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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Budget performance for the period from 1 July 2012 to 30 June 2013, financing for the period from 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2014 to 30 June 2015 of the support account for peacekeeping operations

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2012/13[a]	$331,051,500
Expenditure for 2012/13	$329,685,300
Unencumbered balance for 2012/13[b]	$1,366,200
Appropriation for 2013/2014	$327,425,800
Projected expenditure 2013/14[c]	$322,383,800
Estimated unencumbered balance for 2013/14[c]	$5,042,000
Proposal by the Secretary-General for 2014/15	$327,370,900
Recommendation of the Advisory Committee for 2014/15	$321,053,600

[a] Includes an additional amount of $13,058,500 pursuant to resolution 67/287, which was not assessed on Member States (see para. 16 below).
[b] The amount was not assessed (see para. 16 below).
[c] Estimates as at 31 January 2014 (see sect. IV below).

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Abbreviations

AMISOM	African Union Mission in Somalia
ASG	Assistant Secretary-General
DFS	Department of Field Support
DM	Department of Management
DPI	Department of Public Information
DPKO	Department of Peacekeeping Operations
DSS	Department of Safety and Security
ECA	Economic Commission for Africa
EOSG	Executive Office of the Secretary-General
FS	Field Service
GS (OL)	General Service (Other level)
GS (PL)	General Service (Principal level)
GTA	general temporary assistance
IMIS	Integrated Management Information System
IPSAS	International Public Sector Accounting Standards
LL	Local level
MINURSO	United Nations Mission for the Referendum in Western Sahara
MINUSCA	United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic
MINUSMA	United Nations Multidimensional Integrated Stabilization Mission in Mali
MINUSTAH	United Nations Stabilization Mission in Haiti
MONUSCO	United Nations Organization Stabilization Mission in the Democratic Republic of the Congo
OHCHR	Office of the United Nations High Commissioner for Human Rights
OICT	Office of Information and Communications Technology
OIOS	Office of Internal Oversight Services
OLA	Office of Legal Affairs
OSLA	Office of Staff Legal Assistance
RB	Regular budget

UNAMID	African Union-United Nations Hybrid Operation in Darfur
UNDOF	United Nations Disengagement Observer Force
UNFICYP	United Nations Peacekeeping Force in Cyprus
UNIFIL	United Nations Interim Force in Lebanon
UNISFA	United Nations Interim Security Force for Abyei
UNLB	United Nations Logistics Base at Brindisi, Italy
UNMIK	United Nations Interim Administration Mission in Kosovo
UNMIL	United Nations Mission in Liberia
UNMISS	United Nations Mission in South Sudan
UNMIT	United Nations Integrated Mission in Timor-Leste
UNMOGIP	United Nations Military Observer Group in India and Pakistan
UNOAU	United Nations Office to the African Union
UNOCI	United Nations Operation in Côte d'Ivoire
UNOMS	Office of the United Nations Ombudsman and Mediation Services
UNPOS	United Nations Political Office for Somalia
UNSMIS	United Nations Supervision Mission in the Syrian Arab Republic
UNSOA	United Nations Support Office for the African Union Mission in Somalia
UNSOM	United Nations Assistance Mission in Somalia
UNTSO	United Nations Truce Supervision Organization
USG	Under-Secretary-General
XB	Extrabudgetary

I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions would entail a reduction of $6,317,300 to the proposed budget for the support account for peacekeeping operations for the period from 1 July 2014 to 30 June 2015 (A/68/742) (see sects. V and VI below).**

2. The Advisory Committee considered an advance version of the report of the Secretary-General on the proposed budget for the support account for peacekeeping operations for the period from 1 July 2014 to 30 June 2015 (A/68/742) and related reports, including the report of the Independent Audit Advisory Committee on the budget of the Office of Internal Oversight Services under the support account for 2014/15 (A/68/773). The documents reviewed and those used for background by the Committee in its consideration of the financing of the support account are listed at the end of the present report. During its consideration of the reports, the Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 25 April 2014.

3. The report of the Advisory Committee on observations and recommendations on cross-cutting issues related to peacekeeping operations is contained in document A/68/782. The Committee's report on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the period ended 30 June 2013 (A/68/5 (Vol. II)) is contained in document A/68/843. In the present report, the Committee deals with resources and other items that relate specifically to the support account for peacekeeping operations.

II. General considerations

Support account resource requirement level

4. An overview of financial and human resources for peacekeeping operations (2009/10-2014/15) is provided in paragraph 12 and the accompanying table of the proposed budget (A/68/742). Upon request, the Advisory Committee received a revised table setting out both posts and general temporary assistance positions funded from 2009/10 to 2013/14 and requested for 2014/15 under the support account and UNLB, which is presented in table 1.

Table 1
Overview of financial and human resources for peacekeeping operations, 2009-2015

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15 (projected)
Budget levels (millions of United States dollars)						
UNLB	58.0	68.2	68.5	68.6	68.5	71.5
Support account	294.0	306.8	297.6	293.7	308.8	306.5
Subtotal	**352.0**	**375.0**	**366.1**	**362.3**	**377.3**	**378.0**
Peacekeeping missions and UNSOA	7 479.2	7 391.6	7 422.0	6 937.5	7 429.3	7 141.0
Total	**7 831.2**	**7 766.6**	**7 788.1**	**7 299.8**	**7 806.6**	**7 519.0**
Support account and UNLB as a percentage of peacekeeping missions and UNSOA	4.7	5.1	4.9	5.2	5.1	5.3
Number of missions						
Peacekeeping missions and UNSOA	16	16	16	14	15	14[a]
Number of personnel						
Military and police personnel authorized by the Security Council	113 613	111 537	112 554	110 098	113 326	109 415
Civilian staff in missions	26 927	26 391	24 291	23 694	22 808	21 866
UNLB posts and temporary positions	314	388	401	423	420	425
Support account posts and temporary positions	1 388	1 474	1 457	1 429	1 407	1 442
Support account and UNLB, subtotal	**1 702**	**1 862**	**1 858**	**1 852**	**1 827**	**1 867**

[a] Excluding MINUSCA.

5. As shown in table 1, the combined resources proposed for the support account and UNLB represent 5.3 per cent ($378 million) of the resources for peacekeeping missions and UNSOA proposed for 2014/15, the highest level in the past five budget cycles. However, the Secretary-General indicates that, as the currently estimated level of the total peacekeeping budget of $7.5 billion for 2014/15 does not include the full expected budget proposals of MINUSMA and UNMISS (which were not available at the time of the finalization of the proposed budget for the support account), the level of the total peacekeeping budget in 2014/15, including the full requirements for the two missions, is expected to remain at broadly the same level as in 2013/14 (ibid., para. 13). As a result, the proportion of the requirements for the support account and UNLB proposed for 2014/15 is expected to remain at broadly the same level (5.1 per cent) as in 2013/14 (ibid., para. 15).

6. It is also shown in table 1 that the total number of posts and positions under the support account and UNLB would increase from 1,702 for 2009/10 to 1,867 for 2014/15, representing increases under both the support account (from 1,388 to 1,442) and UNLB (from 314 to 425), against decreases in the number of both the military/police personnel (from 113,613 to 109,415) and the civilian staff (from 26,927 to 21,866) of peacekeeping operations for the same period.

7. The Advisory Committee requested an update on the number of approved senior-level posts (D-1 and D-2) funded under the support account from the time

when the Department of Field Support was established, and of such posts funded under UNLB (see A/67/848, para. 9 and accompanying table). Table 2 shows that the total number of D-1 and D-2 posts increased from 13 and 5, respectively, for 2005/06 to 27 and 10 for 2013/14. Furthermore, four additional posts at the D-1 level are requested in the proposed budget for 2014/15, consisting of: (a) one new post (D-1/OHCHR); (b) two reclassifications (from P-5 to D-1/Department of Field Support and UNLB); and (c) one conversion of a general temporary assistance position to a post (D-1/Department of Peacekeeping Operations). The total number of D-1 and D-2 posts proposed for 2014/15 is 31 and 10, respectively. **The Advisory Committee recommends against the establishment of the new D-1 post for OHCHR and against the reclassification of the post from P-5 to D-1 in the Department of Field Support (see sect. V.A below; for the reclassification under UNLB, see A/68/727, para. 27, and A/68/782/Add.8).**

Table 2
Director-level posts funded from the support account and UNLB[a]

	DPKO		*DFS*		*DM*		*OIOS*		*EOSG*		*OHCHR*		*UNLB*		***Total***	
	D-2	*D-1*	*D-2*	*D-1*	*D-2*	*D-1*	*D-2*	*D-1*	*D-2*	*D-1*	*D-2*	*D-1*	*D-2*	*D-1*	***D-2***	***D-1***
2005/06	3	9	–	–	1	1	–	2	1	–	–	–	–	1	**5**	**13**
2006/07	3	12	–	–	1	3	–	–	1	–	–	–	–	1	**5**	**16**
2007/08	4	9	2	8	1	3	–	1	–	1	–	–	–	1	**7**	**23**
2008/09	4	10	3	8	1	3	–	1	–	1	–	–	–	1	**8**	**24**
2009/10	4	10	3	8	1	3	–	1	–	1	–	–	1	1	**9**	**24**
2010/11	4	10	3	8	1	3	–	1	–	1	–	–	1	1	**9**	**24**
2011/12	4	10	3	8	1	3	–	1	–	1	–	–	1	1	**9**	**24**
2012/13	4	11	3	7	1	3	–	1	–	1	–	–	1	2	**9**	**25**
2013/14	5	11	3	8	1	3	–	2	–	1	–	–	1	2	**10**	**27**
2014/15	5	12	3	9	1	3	–	2	–	1	–	1	1	3	**10**	**31**

[a] Approved posts for the periods 2005/06 to 2013/14 and proposed posts for 2014/15.

8. In its resolution 67/287 (para. 15), the General Assembly encouraged the Secretary-General to determine what constituted a core or basic capacity to effectively manage and backstop peacekeeping operations and to report his findings in the context of the budget proposal for the support account for peacekeeping operations for the period from 1 July 2014 to 30 June 2015. The Advisory Committee was informed by the Secretariat that at the beginning of the budget preparation process, the Controller had met with the Under-Secretaries-General of the Department of Peacekeeping Operations, the Department of Field Support and the Department of Management, which departments represent more than 80 per cent of the total resources of the support account, to review the anticipated number, size and complexity of the peacekeeping missions for the upcoming financial period and to decide on the related overall level of the support account required to backstop them. The decision was then conveyed to the heads of the other departments and offices funded from the support account.

9. **The Advisory Committee recalls that, in its resolution 67/287 (paras. 12, 13 and 16), the General Assembly, inter alia, emphasized that support functions**

should be scalable to the size and scope of peacekeeping operations, and that there should be a relationship between the level of backstopping capacity provided through the support account and the number, size and complexity of peacekeeping operations. Furthermore, the Assembly reiterated its request to the Secretary-General to review the level of the support account on a regular basis, taking into consideration the number, size and complexity of peacekeeping operations.

Representation of troop-contributing countries in the Department of Peacekeeping Operations and the Department of Field Support

10. The Advisory Committee notes from the information provided to it that the number of staff from troop- and police-contributing countries working in the Department of Peacekeeping Operations and the Department of Field Support had decreased as at January 2014 compared with the number of staff in February 2013. The number of staff from troop- and police-contributing countries, compared with the total number of staff, had declined to 285 (96 per cent) from 331 (97 per cent) in the Department of Peacekeeping Operations, and to 208 (91 per cent) from 213 (95 per cent) in the Department of Field Support. The Committee recalls that the General Assembly reiterated its request to the Secretary-General to intensify his efforts to ensure proper representation of troop-contributing countries in the Department of Peacekeeping Operations and the Department of Field Support, taking into account their contribution to United Nations peacekeeping, and to report thereon in the context of his proposed budget for the support account for peacekeeping operations for the period from 1 July 2014 to 30 June 2015 (see resolution 67/287, para. 17). **The Advisory Committee is of the view that the Secretary-General has not fully responded to the request of the General Assembly in this regard. The Committee reiterates its view that intensified efforts are required to improve the representation of the countries concerned in the Department of Peacekeeping Operations and the Department of Field Support (ibid., para. 17).**

Management of vacant posts

11. A list of vacant posts that are expected to have been vacant for at least 12 months by 30 June 2014 is provided in the table accompanying paragraph 43 of the budget proposal of the Secretary-General (A/68/742), pursuant to General Assembly resolution 58/298. The Advisory Committee notes from the table that the D-2 post of Director of the Field Budget and Finance Division of the Department of Field Support is not included therein, although it has been vacant for well over two years. Upon enquiry, the Committee was informed that the post had been encumbered at the D-2 level, on an ad hoc interim basis, since April 2012 and had therefore not been reported as vacant (see also para. 12 below and table 3). The Committee was also informed that the post had been advertised twice before April 2012 but that difficulties had been encountered in the selection process, and that another effort to fill the post was being launched in the second quarter of 2014 through the announcement of a job opening.

12. In addition, the Advisory Committee enquired as to whether there were posts and positions financed through "vacancy management" and was informed that staff had been assigned against a total of 12 vacant posts/positions in the Department of Peacekeeping Operations and the Department of Field Support to perform functions

different from those approved by the General Assembly (including the D-2 post of Director of the Field Budget and Finance Division; the functions actually performed are those of the process owner for logistics in the Umoja project) (see also para. 11 above). The Committee was provided with table 3.

Table 3

Posts/positions in the Department of Peacekeeping Operations and the Department of Field Support encumbered by staff performing functions other than those for which the posts/positions were approved, and the functions actually being performed by those staff

Office	*Title*	*Level*	*Functions actually being performed*
Department of Peacekeeping Operations			
Office of Military Affairs/Office of the Assistant Secretary-General for Peacekeeping Operations	Assessment Officer	P-4	Human Resources Officer
Office of Military Affairs/Office of the Assistant Secretary-General for Peacekeeping Operations	Military Evaluation Officer	P-3	Human Resources Officer
Office of Military Affairs/Military Planning Service	Military Planning Officer, Force Generation Service (3 posts)	P-4	Programme Officer
Office of Military Affairs/Current Military Operations Service	Peacekeeping Affairs Officer	P-4	Coordination Officer
Office of Military Affairs/Integrated Operational Team	Military Liaison Officer	P-4	Political Affairs Officer
Office of the Assistant Secretary-General for Rule of Law and Security Institutions/Police Division/Mission Management and Support Section	Police Officer	P-4	Recruitment Officer
Office of Operations/Europe and Latin America Division	Senior Political Affairs Officer	P-5	Senior Security Coordination Officer
Office of the Assistant Secretary-General for Rule of Law and Security Institutions/Police Division/Mission Management and Support Section	Policy Coordination Officer	P-4	Liaison Officer
Department of Field Support			
Field Budget and Finance Division/Office of the Director	Director, Field Budget and Finance Division	D-2	Director (process owner for logistics in the Umoja project)
Logistics Support Division/Operational Support Service/Logistics Operations Section	Logistics Officer	P-4	Property Management Officer

13. **The Advisory Committee is of the view that the information with respect to vacant posts provided in the budget proposal lacks transparency. The Committee recalls that the General Assembly requested the Secretary-General**

to ensure that vacant posts were filled expeditiously (see resolution 66/264, sect. II, para. 21). The Committee also recalls that the Assembly reaffirmed that deliberate management decisions should not be taken to keep a certain number of posts vacant, as this action made the budget process less transparent and management of human and financial resources less efficient (see resolution 56/253, para. 54).

III. Performance report for the period from 1 July 2012 to 30 June 2013

14. The Secretary-General provides information on the budget performance of the support account for peacekeeping operations for the period from 1 July 2012 to 30 June 2013 in his report dated 10 December 2013 (A/68/648). A summary of key initiatives undertaken by the departments and offices concerned is provided in paragraphs 4 to 7 of that report, and a list of core training activities is contained in its section IV. Information on planned and actual outputs relating to resource performance by all of the departments and offices funded from the support account is contained in document A/68/648/Add.1.

15. In paragraph 3 of his report on the budget performance of the support account for 2012/13 (A/68/648), the Secretary-General indicates that a number of Security Council decisions had an impact on the activities of the departments and offices backstopping and supporting peacekeeping operations, in particular: (a) in the Syrian Arab Republic, the establishment and then the termination of UNSMIS; (b) in Mali, the establishment of MINUSMA; (c) in the Democratic Republic of the Congo, the decision that MONUSCO should include an intervention brigade for an initial period of one year, on an exceptional basis and without creating a precedent or any prejudice to the agreed principles of peacekeeping; and (d) in Timor-Leste, the extension of the mandate of UNMIT until 31 December 2012, after which the Mission was liquidated.

16. The total resources authorized by the General Assembly for the support account for the financial period 2012/13 amounted to $331,051,500 (gross), comprising: (a) an amount of $317,993,000 pursuant to resolution 66/265; and (b) an additional amount of $13,058,500 pursuant to resolution 67/287, resulting from lower actual vacancy rates and higher common staff costs than budgeted, which was not assessed on Member States (see also A/68/648, paras. 1 and 2). According to the Secretary-General, actual expenditure for the period totalled $329,685,300. The difference between the actual expenditure of $329,685,300 and the total amount of $331,051,500 appropriated for 2012/13 amounts to $1,366,200, and the difference between the actual expenditure of $329,685,300 and the original approved resources of $317,993,000 for 2012/13 amounts to $11,692,300. The Secretary-General is requesting the Assembly to assess the amount of $11,692,300 with respect to the period from 1 July 2012 to 30 June 2013 (see sect. VI below).

17. Tables 1 and 2 of the performance report present a summary of the resource performance for the period 2012/13 by category of expenditure and by department/office, respectively. Expenditure for the period amounted to $329,685,300, against the approved resources of $331,051,500, reflecting a balance of $1,366,200, or 0.4 per cent. The balance of $1,366,200, in gross terms, reflects the combined effects of higher-than-budgeted expenditure in respect of post resources ($2,231,000, or

1.1 per cent), offset by underexpenditure under non-post resources ($3,597,200, or 4 per cent).

18. As indicated in paragraph 16 above, the additional requirement under post resources for 2012/13 was due in part to the lower-than-budgeted actual vacancy rates for posts and positions in all categories experienced during the period. The budgeted and actual vacancy rates for posts and positions are shown in the table on human resources incumbency performance (ibid., summary). The table shows that, while the budgeted vacancy rates were 15.9 per cent and 7.9 per cent for the Professional and General Service categories, respectively, the actual vacancy rates decreased to 10.5 per cent and 6.4 per cent. The underexpenditure of $3,597,200 under non-post resources was attributable primarily to reduced requirements under consultants ($882,910, or 15.2 per cent), official travel ($743,100, or 7.6 per cent), information technology ($883,000, or 5.3 per cent) and other supplies, services and equipment ($601,300, or 4 per cent), which were offset in part by additional requirements under communications ($241,000, or 9.9 per cent). A more detailed analysis of the major variances in resource performance for 2012/13 is provided in paragraphs 8 to 12 of the performance report.

IV. Updated financial information in respect of the current period

19. The Advisory Committee was provided with information on current and projected expenditure for the financial period from 1 July 2013 to 30 June 2014, which showed that expenditure, as at 31 January 2014, amounted to $192,342,100. At the end of the current financial period, the estimated total expenditure would amount to $322,383,800, against the appropriation of $327,425,800, leaving a projected unencumbered balance of $5,042,000, or 1.5 per cent.

20. With respect to the vacancy rates experienced during the period from July 2013 to January 2014 (see table 5), the Advisory Committee notes that the actual average vacancy rates were higher for all categories, as follows: 13 per cent for the Professional and higher categories and 6.4 per cent for the General Service and related categories, compared with the rates of 10 per cent and 5 per cent, respectively, approved for the period. For continuing general temporary assistance positions, the actual average vacancy rates were 14.8 per cent for the Professional and higher categories and 9.7 per cent for the General Service and related categories, compared with the rates of 6 per cent and 5 per cent, respectively, approved for the period.

21. **The Advisory Committee requests that the most up-to-date information on current and projected expenditure, as well as on incumbency rates, be provided to the General Assembly at the time of its consideration of the Secretary-General's proposals for the support account budget for 2014/15.**

V. Proposed budget for the period from 1 July 2014 to 30 June 2015

A. Overall resource requirements

22. In his report on the budget for the support account for the period from 1 July 2014 to 30 June 2015 (A/68/742), the Secretary-General proposes total resource requirements estimated at $327,370,900 (gross), a decrease of $54,900 compared with the appropriation for 2013/14. It is estimated that the projected unencumbered balance for 2013/14 will be $5,042,000, or 1.5 per cent, as at 30 June 2014 (see para. 19 above). The Advisory Committee was provided with a table setting out the resource requirements for the support account for 2014/15 showing the overall post and non-post resources requested and a breakdown of the resources under each department and office to be funded from the support account (see annex I). The total resource requirements proposed for 2014/15 include the following:

(a) Post and non-post resources in the amount of $306,494,700, representing a decrease of $2,262,300, or 0.7 per cent, compared with the post and non-post resources approved for 2013/14;

(b) Enterprise resource planning project requirements in the amount of $20,054,700, representing an increase of $1,385,900, or 7.4 per cent, compared with the provision for 2013/14;

(c) Information and systems security requirements in the amount of $821,500, representing 50 per cent of the total of $1,643,000 charged to the support account on the basis of the same cost-sharing arrangement as that for the financing of the enterprise resource planning project. It is indicated in the proposed budget that the remaining 50 per cent ($821,500) will be managed within existing resources of the support account and reported in the performance report for the period 2013/14 (ibid., para. 34).

23. The Secretary-General provides an analysis of the proposed resource requirements for 2014/15 in paragraphs 16 to 35 of his budget proposal (ibid.). The net reduction of $2,262,300 for 2014/15 reflects the following (excluding the provisions for the enterprise resource planning project and information and systems security):

(a) An increase under post resources ($7,572,500, or 3.6 per cent), attributable primarily to the proposed conversion of 41 general temporary assistance positions (with a corresponding decrease under non-post resources) and 8 new posts offset in part by the impact of the reduction in the rate for common staff costs from 50 per cent to 49.3 per cent applied to the computation of salary requirements (see paras. 30-33 below);

(b) A decrease under non-post resources ($9,834,800, or 10 per cent), attributable primarily to reduced requirements under general temporary assistance, consultants, facilities and infrastructure, communications, information technology and other supplies, services and equipment, offset in part by the increase under official travel (see paras. 53-57 below).

24. The explanations provided by the Secretary-General for the net reduction of $2,262,300 for 2014/15 are provided in paragraph 17 of the proposed budget for the

support account (ibid.). Upon request, the Advisory Committee was provided with a breakdown of the main factors relating to the net reduction of $2,262,300 (see table 4).

Table 4
Main factors relating to the net reduction in resources for 2014/15

Resources approved for 2013/14	**308 757.0**
Impact of the proposals for posts and general temporary assistance positions	3 195.1
Higher requirements for after-service health insurance	1 424.0
Impact of lower estimated common staff costs	(1 465.0)
Non-recurring provision for triennial Working Group on Contingent-Owned Equipment	(1 788.9)
Non-recurring provision for new MINUSMA positions	(1 021.0)
Non-recurring provision for the survey for troop personnel reimbursement (Senior Advisory Group)	(913.4)
Impact of curbing mobile communications costs	(823.3)
Impact of a lower provision for the financial disclosure programme and a non-recurring provision for the review of the corporate compliance of vendors	(476.1)
Impact of a lower provision for travel as a result of the standards for accommodation of air travel and the savings realized by consolidating/combining trips	(221.1)
Impact of residential security services covered under common staff costs	(196.5)
Other net increases	23.9
Resources proposed for 2014/15	**306 494.7**
Net decrease	**(2 262.3)**

Budget parameters

25. The budget parameters applied with respect to post and non-post resources for 2014/15 are explained in paragraphs 38 to 42 of the Secretary-General's budget proposal (ibid.). Standard salary costs established for New York by the Office of Programme Planning, Budget and Accounts have been applied to all posts at Headquarters, and the standard salary costs for Addis Ababa, Vienna and Nairobi have been applied to posts at UNOAU and the regional investigation hubs of OIOS at those duty stations (ibid., para. 38).

Vacancy rates

26. The Advisory Committee notes that while the Secretary-General has applied the approved vacancy rates for 2013/14 to the estimates for posts and positions for 2014/15, the actual average vacancy rates experienced were higher for the period from July 2013 to January 2014. The Committee was provided with table 5, which shows the proposed, approved and actual vacancy rates for 2012/13 and 2013/14, as well as the proposed rates for 2014/15.

Table 5
Vacancy rate trend

	Secretary-General's proposal 2012/13[a]	*Approved 2012/13*[a]	*Actual average 2012/13*	*Secretary-General's proposal 2013/14*	*Approved 2013/14*	*Actual average July 2013-January 2014*	*Actual as at 31 January 2014*	*Secretary-General's proposal 2014/15*
Posts								
Continuing								
Professional or higher	15.9	15.9	10.5	8.0	10.0	13.0	13.0	10.0
General Service and related	7.9	7.9	6.4	5.0	5.0	6.4	6.2	5.0
New								
Professional or higher	65.0	65.0	–	50.0	50.0	–	–	50.0
General Service and related	50.0	50.0	–	35.0	35.0	–	–	35.0
General temporary assistance positions								
Continuing								
Professional	25.4	25.4	12.2	6.0	6.0	14.8	9.7	6.0
General Service and related	6.8	6.8	5.4	5.0	5.0	9.7	5.9	5.0
New								
Professional	65.0	65.0	–	50.0	50.0	–	–	50.0
General Service and related	50.0	50.0	–	35.0	35.0	–	–	35.0

[a] See A/66/721.

27. As shown in table 5, 10 per cent and 5 per cent have been applied to the estimates for Professional and General Service posts, respectively, for 2014/15, compared with the actual rates of 13 per cent and 6.2 per cent as at 31 January 2014; and 6 per cent and 5 per cent have been applied to the estimates for Professional and General Service positions, respectively; for 2014/15, compared with the actual rates of 9.7 per cent and 5.9 per cent as at 31 January 2014. The Secretary-General indicates in his budget proposal that he will provide the most up-to-date information to the General Assembly, as recommended by the Advisory Committee (ibid., para. 38).

28. **The Advisory Committee believes that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases in which the proposed budgeted rates differ from the actual rates at the time of the preparation of the budget, clear justification should be provided in related budget documents for the rates used. The Committee also believes that the budgeted vacancy rate is a tool for achieving precision in budgetary calculations and that the management of post incumbency should not be used to achieve cost reductions in the process of budget implementation.**

29. **Taking into account the above-mentioned considerations and the actual rates for 2013/14 as reflected in table 5, the Advisory Committee recommends that vacancy rates be applied to the cost estimates for posts and positions for 2014/15 as follows: 12 per cent for posts in the Professional and higher categories; 6 per cent for posts in the General Service and related categories;**

and 9 per cent for positions in the Professional and higher categories (see para. 21 above).

Common staff costs

30. The rate for common staff costs has been estimated at 49.3 per cent of net salaries, on the basis of the actual expenditure incurred in 2012/13 and the first six months of 2013/14, compared with 50 per cent for 2013/14 (ibid., para. 21). According to the Secretary-General, the impact of the reduction in the rate for common staff costs from 50 per cent to 49.3 per cent, applied to the computation of salary requirements for posts and positions, represents a decrease of $1.5 million for 2014/15.

31. Upon enquiry, the Advisory Committee was informed that, while actual and budgeted common staff costs under the support account had averaged 45 per cent of net salaries until 2010/11, actual costs had increased to 49.7 per cent for 2011/12, resulting in overexpenditure, as reported in both the report of the Secretary-General on the budget performance of the support account for 2011/12 (A/67/635) and the report of the Secretary-General on the budget for the support account for 2013/14 and financing for 2012/13 (A/67/756, para. 6). Upon request, the Committee received the information for the financial periods 2011/12 to 2013/14, as summarized in table 6.

Table 6
Common staff costs as a percentage of net salaries, 2011/12-2014/15

	2011/12	*2012/13*	*2013/14*	*2014/15*
Budgeted	45.0	45.0	50.0	49.3
Actual average	49.7	49.3	49.5 (6 months)	Not available

32. As for the difference between the rate applied with respect to the support account (49.3 per cent) and that applied with respect to the regular budget for New York (43.5 per cent for 2012-2013 and 2014-2015), the Advisory Committee was informed, upon enquiry, that it was indicative of the different personal situations of staff members, as common staff costs comprised a wide range of staff allowances, including dependency, hardship and mobility allowances, education grant, home leave, contributions to the United Nations Joint Staff Pension Fund and medical insurance plans, and costs relating to the appointment, transfer and separation of staff.

33. It was indicated to the Advisory Committee that the percentage of net salaries for common staff costs was determined for the whole support account, not by individual departments, and that the same percentage was applied with respect to posts of all departments and offices at headquarters duty stations. However, since, departments had different levels of common staff costs, depending on the personal situations of their staff, redeployments of funds were undertaken at the end of a financial period, if necessary, between departments to cover any shortfall. **The Advisory Committee has no objection to the estimated rate for common staff costs of 49.3 per cent of net salaries for the support account for 2014/15, as proposed by the Secretary-General.**

Post resources

34. The proposed post requirements for the support account for 2014/15 amount to $217,587,900, representing an increase of $7,572,500, or 3.6 per cent, compared with the requirements for 2013/14. The amount provides for 1,341 posts (913 Professional and 428 General Service), compared with the 1,292 posts approved for 2013/14 (872 Professional and 420 General Service), representing an increase of 49 posts (see A/68/742, summary and sect. II). A summary of the staffing changes proposed by the Secretary-General and the related recommendations of the Advisory Committee are provided below. Information with respect to posts and positions for the periods 2009/10 to 2014/15, by department and office, is contained in annex II.

New posts

35. The Secretary-General proposes the establishment of a total of 49 new posts for the period 2014/15, of which 41 are conversions from general temporary assistance positions (22 for the backstopping of MINUSMA and 19 for positions of four years or longer) (see paras. 47-50 below). A brief summary of the new posts proposed is set out below (see annex III):

(a) Department of Peacekeeping Operations (3 new posts and 13 conversions):

(i) Three new posts (1 P-4 and 2 P-3) to be established in the Police Division (Standing Police Capacity), with a corresponding number of posts to be abolished under UNLB (see paras. 63-66 below);

(ii) Two general temporary assistance positions (1 P-4 and 1 General Service (Other level)) to be converted to posts for organizational resilience;

(iii) Nine general temporary assistance positions (1 D-1, 1 P-5, 4 P-4, 1 P-3 and 2 General Service (Other level)) to be converted to posts (7 for the backstopping of MINUSMA) (see also paras. 61-62 below on integrated operational teams);

(iv) Two general temporary assistance positions (1 P-4 Judicial Affairs Officer (Islamic law) and 1 P-3 Correction Officer (force generation)) to be converted to posts;

(b) Department of Field Support (9 conversions): 9 general temporary assistance positions (1 P-5, 6 P-4 and 2 General Service (Other level)) to be converted to posts for the backstopping of MINUSMA;

(c) Department of Management (8 conversions): 8 general temporary assistance positions (1 P-4, 6 P-3 and 1 General Service (Other level)) to be converted to posts;

(d) OIOS (8 conversions): 8 general temporary assistance positions in the Internal Audit Division (1 at Headquarters (P-4), 1 at UNSOA (P-4) and 6 at MINUSMA (1 P-5, 3 P-4 and 2 P-2)) to be converted to posts;

(e) Office of the United Nations Ombudsman and Mediation Services (2 conversions): 2 general temporary assistance positions (1 P-4 and 1 General Service (Other level)) to be converted to posts;

(f) Ethics Office (1 new and 1 conversion): 1 new post (P-5) and 1 general temporary assistance position (General Service (Other level)) to be converted to posts;

(g) Department of Safety and Security (1 new): 1 new post (P-4) of Physical Security Specialist;

(h) OHCHR (3 new): 3 posts (1 D-1, 1 P-5 and 1 P-4) to be established in the Office.

36. **With respect to the 49 new posts proposed by the Secretary-General, the Advisory Committee has no objection to the proposed establishment of 38 posts. However, the Committee recommends against the approval of the following 11 posts:**

(a) **Department of Peacekeeping Operations: regarding the conversion of the two positions (1 P-4 and 1 General Service (Other level) to posts for organizational resilience, the positions should be continued under general temporary assistance for 2014/15 (see paras. 58 and 59 below);**

(b) **OIOS: with respect to the conversion of the six positions at MINUSMA to posts, the positions should be continued under general temporary assistance for 2014/15 (see para. 122 below);**

(c) **Department of Safety and Security: the establishment of one post (P-4) of Physical Security Specialist (see para. 145 below);**

(d) **OHCHR: the establishment of one D-1 post and one P-4 post (the Committee recommends the P-4 as a general temporary assistance position) (see paras. 150 and 151 below).**

Redeployment

37. A total of nine posts are proposed for redeployment for 2014/15, as follows (see annex IV):

(a) Department of Peacekeeping Operations (four posts): one post (P-4) from the West Africa Integrated Operational Team to the proposed Integrated Operational Team dedicated to MINUSMA; two posts (1 P-3 and 1 General Service (Other level)) from the Haiti Integrated Operational Team to the MINUSMA Integrated Operational Team; and one post (P-5) from the Asia Integrated Operational Team to the Office of the Assistant Secretary-General;

(b) Department of Field Support (three posts): one post (P-3 Programme Officer) from the Strategic Support Team to the Audit Response and Boards of Inquiry Section; one post (P-4 Finance Officer) from the Office of the Director/front office to the Memorandum of Understanding and Claims Management Section; and one post (P-3 Finance Officer) from the Office of the Director to the Capacity Development Section of the Budget and Performance Reporting Service;

(c) OIOS (two posts): one post (D-1 Chief of Service) from Headquarters to the Resident Audit Office in Entebbe, Uganda (see para. 124 below); and one post (P-4 Resident Auditor) from MINUSTAH to the Resident Audit Office of UNSOA.

38. **The Advisory Committee has no objection to the redeployment of eight posts proposed by the Secretary-General, except for the redeployment of the**

P-5 post of Senior Political Affairs Officer from the Asia Integrated Operational Team to the Office of the Assistant Secretary-General. In the view of the Committee, that post should be abolished (see para. 60 below).

Reassignment

39. It is proposed that the following two posts in the Department of Field Support be reassigned (see annex IV): (a) within the Field Budget and Finance Division, one post (General Service (Other level) Computer Information Systems Assistant) from the Capacity Development Section to the Memorandum of Understanding and Claims Management Section as a General Service (Other level) postal Administrative Assistant; and (b) within the Logistics Support Division, one post (P-4 Logistics Officer) from the Logistics Operations Section to the Engineering Section of the Strategic Support Service as a P-4 post of Waste Management Officer (see the comments made by the Advisory Committee on environmental management in its report on cross-cutting issues related to peacekeeping operations (A/68/782, sect. F)). **On the basis of the justifications provided by the Secretary-General, the Advisory Committee has no objection to the proposed reassignment of the two posts within the Department of Field Support.**

Reclassification

40. The reclassification of the following two posts is proposed (see annex IV):

(a) Department of Field Support: reclassification of 1 P-5 post of Chief of the Air Transport Section as a D-1 post of Chief of the Air Transport Service;

(b) Department of Management: reclassification of 1 P-4 post of Procurement Officer as a P-5 post of Chief of the Communications and Information Technology Procurement Section.

41. **The Advisory Committee recommends against the approval of the proposed reclassification of the P-5 post as a D-1 post in the Department of Field Support and the reclassification of the P-4 post as a P-5 post in the Department of Management (see paras. 93-97 and 114 below).**

Restructuring

42. The Secretary-General proposes the following organizational changes (see annex IV below):

(a) Department of Peacekeeping Operations:

(i) The renaming of the existing Integrated Mission Planning Process Unit of the Office of the Assistant Secretary-General as the "Integrated Assessment and Planning Unit", in accordance with the title of the new policy on integrated assessment and planning (see A/68/742, paras. 74 and 75);

(ii) The redeployment of the Somalia Coordination and Planning Team and its four posts (1 D-1, 1 P-4, 1 P-3 and 1 General Service (Other level)) to the Office of the Director in the Africa I Division from the Africa II Division, following a review of the distribution of the workload among the regional divisions (ibid., para. 79);

(b) Department of Field Support:

(i) The establishment of a waste management unit in the Engineering Section; the comments of the Committee on waste management and environmental impact are contained in its cross-cutting report on peacekeeping operations (A/68/782);

(ii) The renaming of the Budget and Performance Reporting Service as the "Strategic Resourcing Support Service";

(iii) The renaming of the Air Transport Section as the "Air Transport Service" in connection with the reclassification of a P-5 post as a D-1 post;

(iv) The redeployment of the Air Transport Section and its 20 posts (1 P-5, 8 P-4, 6 P-3, 1 General Service (Principal level) and 4 General Service (Other level)) to the Office of the Director;

(v) The renaming of the Information and Communications Technology Division as the "Division for Geospatial, Information and Telecommunications Technologies".

43. With respect to the proposed restructuring, the Advisory Committee reiterates its view that any organizational changes and the designation of organizational structures (divisions/services/sections/units) should be aligned with the standard structure and nomenclature set out in ST/SGB/Organization of 8 August 1996 (see A/67/848, para. 51). **The Advisory Committee has no objection to the two proposed organizational changes in the Department of Peacekeeping Operations and the establishment of a waste management unit in the Department of Field Support. However, the Committee recommends against the approval of the four changes in the Department of Field Support proposed by the Secretary-General and referred to in paragraph 42 (b) (ii) to (v) above: (a) the renaming of the Budget and Performance Reporting Service, the Air Transport Section and the Information and Communications Technology Division; and (b) the redeployment of the Air Transport Section (see paras. 83-85, 95-97, 98 and 99 below).**

Non-post resources

General temporary assistance

44. A total of 101 positions (97 continuations and 4 new) funded under general temporary assistance are proposed for 2014/15, compared with the 143 approved positions for 2013/14. For positions of less than 12 months' duration, 58 person-months are proposed for 2014/15. The net reduction of 42 positions for 2014/15 reflects the following (see annex V):

(a) The conversion of 41 positions to posts;

(b) The discontinuation of 5 positions (1 D-1, 2 P-4 and 2 P-3);

(c) The establishment of a total of 4 new positions (1 P-4 Project Manager in the Office of Information and Communications Technology, 2 P-3 Investigator for MINUSMA in OIOS, and 1 P-3 Legal Officer in the Office of Staff Legal Assistance).

45. **The Advisory Committee recommends the approval of the following under general temporary assistance:**

(a) The continuation of the 97 positions as proposed. While the Committee recommends the approval of the continuation for 2014/15 of two general temporary assistance positions (1 P-5 and 1 General Service (Other level)) in the Department of Field Support initially approved for the survey relating to the personnel reimbursement system for 2013/14, it is of the view that the requirement for the two positions should be reviewed (see paras. 86-90 below);

(b) The discontinuation of 5 positions as proposed;

(c) The establishment of a total of 3 new positions, consisting of: (i) 2 of the 4 new positions proposed (1 P-4 Project Manager in the Office of Information and Communications Technology and 1 P-3 Investigator for MINUSMA in OIOS); and (ii) 1 P-4 position of Human Rights Officer in OHCHR, which is proposed as a post (see para. 36 (d) above);

(d) The funding of 58 person-months as proposed.

46. **However, the Advisory Committee recommends against the approval of the establishment of two positions, as follows: (a) one position (P-3) of Investigator for MINUSMA in OIOS (see para. 133 below); and (b) one position (P-3) of Legal Officer in the Office of Staff Legal Assistance (see para. 138 below).**

Rationale for the conversion of general temporary assistance positions to posts

47. As shown in annex III, of the 41 positions proposed for conversion to posts, 19 relate to positions that have been established for four years or longer and 22 relate to positions that have been approved for one year for the backstopping of MINUSMA. The Advisory Committee notes a certain level of incoherence in the criteria applied to the proposed conversion of positions to posts, as reflected in the following examples: (a) three positions that have existed for four years for the backstopping of AMISOM have not been proposed for conversion for 2014/15; and (b) while both the Field Budget and Finance Division of the Department of Field Support and the Peacekeeping Financing Division of the Department of Management have a P-4 position (Finance and Budget Officer) to provide support for MINUSMA, the former position is being proposed for conversion to a post for 2014/15 and the latter will remain a general temporary assistance position (see table 7). Upon enquiry, the Advisory Committee was informed that in proposing the conversion of general temporary assistance positions to posts, the Secretariat considered the following factors: (a) whether the work conducted could be considered of a continuing nature; (b) the number of years for which such functions had been provided under this type of funding; and (c) the need for the continuation of such assistance and the time frames envisaged for the completion, conversion or elimination of the envisaged functions.

48. With respect to the approach taken by the Secretariat to the proposed conversion of general temporary assistance positions to posts, the Advisory Committee was also informed of, inter alia, the following:

(a) The Secretariat had proposed the conversion of general temporary assistance positions whose functions were deemed to be of a continuous nature and that had been approved by the General Assembly for four years;

(b) Although a number of continuing functions had been carried out for more or less than four years by staff in general temporary assistance positions, those positions had not been proposed for conversion to posts as a result of the continuous review of posts and positions, with a view to proposing the redeployment or reassignment of approved posts to carry out continuing functions, where possible, in the future, rather than the conversion of general temporary assistance positions to posts, and in anticipation of the approval by the General Assembly of specific systems and initiatives;

(c) The proposed conversions of positions to posts that had recently not been approved by the General Assembly had not been put forward for conversion for 2014/15; these included the 34 general temporary assistance positions in the Investigations Division of OIOS (funded under general temporary assistance pending the completion of the pilot project on the structure of the Division, for which their conversion to posts for 2013/14 had not been approved by the Assembly). However, it could be expected that the Secretariat would request their conversion to posts in subsequent proposals.

49. As for the proposed conversion of 22 positions to posts for the backstopping of MINUSMA, the Advisory Committee was informed, upon enquiry, that the positions had been approved by the General Assembly for 2013/14 in its resolution 68/259 (Department of Peacekeeping Operations: 10 positions; Department of Field Support: 11 positions; Department of Management: 1 position), and that an additional 6 positions of six months' duration had been approved for OIOS (for a total of 28 to provide support for MINUSMA). While it was anticipated that the need for general temporary assistance dedicated to the backstopping of MINUSMA would reduce significantly after the period 2013/14, the anticipated workload would give rise to demands exceeding the existing capacity of the Departments. Furthermore, according to the Secretariat, the mandate of the Mission authorized by the Security Council in its resolution 2100 (2013) is such that it is expected to remain on the ground for at least several years, reflecting the need for requirements of a continuing nature. Accordingly, it is proposed that 22 general temporary assistance positions be converted to posts. The Committee was provided with table 7, setting out MINUSMA-related functions by office for 2013/14 and 2014/15. It shows that with respect to the 28 general temporary assistance positions approved for 2013/14, the proposals for 2014/15 are as follows: that 22 be converted to posts, that 2 be continued as general temporary assistance positions and that 4 be discontinued (1 D-1 Team Leader (Department of Field Support/Office of the Under-Secretary-General), 1 P-4 Planning Officer (Department of Peacekeeping Operations/Office of Military Affairs), 1 P-3 Planning Officer (Department of Field Support/Office of the Under-Secretary-General) and 1 P-3 Police Activities Officer (Department of Peacekeeping Operations/Office of the Assistant Secretary-General for Rule of Law and Security Institutions)).

Table 7

General temporary assistance positions approved in 2013/14 for the backstopping of MINUSMA, compared with positions proposed for conversion to posts or continuation for 2014/15

Office	*Level*	*Post title*	*GTA*	*Proposed for conversion to posts or continuation*
			2013/14	*2014/15*
Department of Peacekeeping Operations				
Office of Operations				
Mali Integrated Operational Team	D-1	Team Leader	1	1
	P-5	Political Affairs Officer	1	1
Specialist post (Office of Military Affairs)	P-4	Military Liaison Officer	1	1
Specialist post (Office of Rule of Law and Security Institutions)	P-4	Rule of Law Officer	1	1
Specialist post (Office of the Under-Secretary-General/Department of Field Support)	P-4	Support Officer	1	1
Office of Rule of Law and Security Institutions				
Criminal Law and Judicial Advisory Service	P-4	Judicial Affairs Officer	1	1
Office of the Assistant Secretary-General	P-4	Security Sector Reform Officer	1	1
Mine Action Service	P-3	Programme Officer	1	1
Police Division	P-3	Police Activities Officer	1	–
Office of Military Affairs				
Force Generation Service	P-4	Planning Officer	1	–
Department of Field Support				
Office of the Under-Secretary-General				
MINUSMA Headquarters Support Team	D-1	Team Leader, DFS Planning Team	1	–
	P-5	Senior Support Officer	1	1
	P-4	Planning Officer	1	1
	P-4	Planning Officer	1	1
	P-3	Planning Officer	1	–
	GS-OL	Administrative Assistant	1	1
Field Personnel Division				
Field Personnel Operations Service	P-4	Human Resources Officer	1	1 (GTA)
Field Budget and Finance Division				
Strategic Resourcing Section	P-4	Finance and Budget Officer	1	1
Logistics Support Division				
Supply Section	P-4	Supply Officer	1	1
Movement Control Section	GS-OL	Movement Control Assistant	1	1

Office	Level	Post title	GTA 2013/14	Proposed for conversion to posts or continuation 2014/15
Information and Communications Technology Division				
Field Information and Communications Technology Support Section	P-4	Telecommunications Engineer	1	1
Subtotal, Department of Peacekeeping Operations/Department of Field Support			**21**	**17**
Department of Management				
Office of Programme Planning, Budget and Accounts				
Peacekeeping Financing Division	P-4	Finance and Budget Officer	1	1 (GTA)
Office of Internal Oversight Services				
Internal Audit Division	P-5	Chief Resident Auditor	1	1
	P-4	Resident Auditor	3	3
	P-3	Resident Auditor	2	2
Subtotal, OIOS			**6**	**6**
Total			**28**	**24**

50. **The Advisory Committee is of the view that the criteria applied by the Secretary-General in proposing the conversion of general temporary assistance positions to posts need to be more coherent. The Committee reiterates its view that general temporary assistance is intended for functions of a temporary nature (see A/67/848, para. 55).**

Consultants

51. The proposed resources for consultants for 2014/15 amount to $4,920,300, representing a decrease of $1,344,400, or 21.5 per cent, compared with the provision for 2013/14 and representing 1.6 per cent of the total resource requirements of the proposed budget for 2014/15 (see A/68/742, summary and para. 37 and accompanying tables). The Secretary-General provides an analysis of the consultancy requirements in paragraphs 36 and 37 of his budget proposal, with two tables showing: (a) a breakdown of the allocation of resources by department/office and status (continuing or new); and (b) the budgetary provisions under consultants, including as a percentage of the support account, since the financial period 2009/10 (excluding provisions for the enterprise resource planning project and information and systems security). As shown in the second table, the consultancy requirement and its percentage of the support account for 2010/11 were the lowest ($3.5 million, or 1.1 per cent), while those for 2011/12 were the highest ($6.3 million, or 2.1 per cent).

52. The Advisory Committee recalls that in its consideration of the proposed consultancy requirements for 2013/14 under the support account, it was of the view that the proposed resources for consultants, in terms of both total amount and percentage, were still high. The Committee, therefore, expressed the view that the Secretary-General should further review and reduce the need for consultants and use

his in-house capacity to the fullest (A/67/848, para. 58). **In this connection, the Advisory Committee welcomes the efforts made by the Secretary-General to reduce resources proposed for consultants for 2014/15 under the support account. The Committee, nevertheless, encourages the Secretary-General to continue to rationalize the use of consultants and to build his in-house capacity and use it to the fullest. Of the resources in the amount of $4,920,300 proposed for consultants for 2014/15, the Committee recommends a reduction of $285,000 in the Office of Programme Planning, Budget and Accounts of the Department of Management (see para. 108 below) and, consequently, the approval of $4,635,300 for consultants for 2014/15 under the support account.**

Official travel

53. The proposed requirements for official travel for 2014/15 amount to $9,859,900, representing an increase of $85,600, or 0.9 per cent, compared with the provision for 2013/14 (see A/68/742, summary). Upon request, the Advisory Committee received a breakdown of the variances under official travel proposed for 2014/15, which is presented in table 8. The Committee notes from the table that, taking into account the amount of $700,300 for 2013/14, which will not be required for 2014/15, the proposed requirements for official travel for 2014/15 would represent an increase of $785,900, or 8.7 per cent. The comments and recommendations of the Committee with respect to official travel are set out in section II.F of its report on cross-cutting issues related to peacekeeping operations (A/68/782), in which the Committee comments on, inter alia, instances of the utilization of travel provisions for missions to cover Headquarters staff and other non-mission personnel.

Table 8
Breakdown of variances under official travel, 2014/15
(Thousands of United States dollars)

	Total	*DPKO*	*UNOAU*	*DFS*	*DM*	*OIOS*	*OSLA*	*UNOMS*	*Ethics Office*	*OLA*	*DPI*	*DSS*	*OHCHR*
Increases due to new mandated activities	753.0	362.7	–	336.5	–	21.1	10.8	8.9	–	–	13.0	–	–
Savings due to new policies implemented on air travel	(120.1)	(17.8)	–	–	–	(47.2)	–	–	–	–	(6.4)	(48.7)	–
Savings due to increased usage of VTC etc.	(62.6)	–	–	–	–	(62.6)	–	–	–	–	–	–	–
Savings due to consolidation/ combinations of trips	(101.0)	(37.7)	–	(12.1)	(46.5)	–	–	–	(4.7)	–	–	–	–
Reductions resulting from conferences etc., not taking place in 2014/15 (e.g., triennial Working Group on Contingent-Owned Equipment)	(700.3)	(5.0)	–	(695.3)	–	–	–	–	–	–	–	–	–
Increases due to air ticket price increases	135.2	–	–	–	44.0	–	–	–	–	–	–	91.2	–

	Total	*DPKO*	*UNOAU*	*DFS*	*DM*	*OIOS*	*OSLA*	*UNOMS*	*Ethics Office*	*OLA*	*DPI*	*DSS*	*OHCHR*
New training travel request upon the restructuring of ID (OIOS)	85.1	–	–	–	–	85.1	–	–	–	–	–	–	–
Volume and quality of support to the African Union	19.1	–	19.1	–	–	–	–	–	–	–	–	–	–
Other variances	77.2	–	–	–	–	1.4	–	17.2	–	2.4	17.3	26.3	12.6
Total variance	**85.6**	**302.2**	**19.1**	**(370.9)**	**(2.5)**	**(2.2)**	**10.8**	**26.1**	**(4.7)**	**2.4**	**23.9**	**68.8**	**12.6**

54. The increase due to the general increase in air ticket costs amounts to $135,200 for the Department of Management ($44,000, or 9.4 per cent) and the Department of Safety and Security ($91,200, or 39 per cent), as reflected in table 8. The Advisory Committee was informed, upon enquiry, that the formulation of travel requirements for each Office was based on the standard travel rates for 2014/15 issued by the Travel Unit of the Commercial Activities Service of the Office of Central Support Services of the Department of Management, and that the standard air ticket costs had increased for some destinations and decreased for others. Depending on the planned destinations for 2013/14 and 2014/15, the impact of the air ticket increase on travel requirements would vary for each department/office. As for why the impact of the air ticket increase was reflected in the travel requirements for the Office of Programme Planning, Budget and Accounts and the Department of Safety and Security only, the Committee was informed, upon enquiry, that the Office and the Department proposed trips to the same peacekeeping missions for 2014/15 as those that they had proposed for 2013/14, for which the standard air ticket costs had increased, whereas the travel proposals of other offices involved destinations different from those visited in 2013/14, and therefore the variance due to air ticket cost increases was not comparable. **The Advisory Committee considers that the information with respect to the impact of standard air ticket cost increases on departments and offices is not clearly presented in the proposed budget or sufficiently justified by the Secretariat through the additional information provided to the Committee.**

55. With regard to issues related to standards of accommodation for air travel, the Advisory Committee recalls that a series of measures have been adopted by the General Assembly, including stricter limits on travel in business class and efforts to reduce short-notice travel by initiating the 16-day advance booking of tickets, which would have an impact on air-travel-related costs of the Organization, including peacekeeping missions (see resolution 67/254 A, sect. VI). The Committee expected that those measures would contain costs under air travel (see A/67/848, para. 61). **On the basis of the information contained in table 8, the Advisory Committee is not convinced that all departments and offices have started implementing the measures introduced by the General Assembly in its relevant resolutions on air travel. The Committee recommends that the Assembly request the Secretary-General to provide detailed information with respect to the financial impact on travel requirements under the support account in the performance report for 2014/15 and in future budget proposals.**

56. **While recognizing that the travel needs of the Organization may evolve and grow, the Advisory Committee is of the view that, taking into account the**

increased opportunities for using alternative means of communication and given the reductions expected pursuant to General Assembly resolutions 65/268 and 67/254, the Secretary-General should have made reductions in the proposed requirements for official travel for 2014/15, considering in particular the requirements in the amount of $700,300 for 2013/14 that will not be required in 2014/15 (see A/68/782/Add.3, para. 32). Consequently, the Committee recommends a total reduction of $283,300 in paragraph 57 below. Furthermore, the Committee encourages the Secretary-General to increase the efforts to consolidate different meetings and training activities taking place at the same destinations, and to minimize the number of travellers on any given trip (A/68/782/Add.4, para. 37). In the view of the Committee, such consolidation of travel requirements should be considered for both the travel of Headquarters personnel to peacekeeping missions and that of mission personnel to Headquarters, including travel for regional activities for all personnel.

57. In its review of the proposed requirements for official travel for 2014/15 under the support account, the Advisory Committee identified reductions in five departments and offices. **The Advisory Committee recommends a total reduction of $283,300 to the proposed resources of $9,859,900 for official travel for 2014/15, comprising the following**:

(a) Department of Field Support ($109,000/Office of the Under-Secretary-General, $32,000/Field Budget and Finance, $7,200/Field Personnel Division, $27,100/Logistics Support Division and $15,600/Information and Communications Technology Division) (see para. 101 below);

(b) Department of Management ($41,500/Office of Programme Planning, Budget and Accounts) (see para. 110 below);

(c) Administration of justice: ($10,800/Office of Staff Legal Assistance and $13,100/Office of the United Nations Ombudsman and Mediation Services) (see paras. 138 and 139 below);

(d) Department of Public Information ($12,000) (see para. 141 below);

(e) Department of Safety and Security ($15,000) (see para. 146 below).

B. Department of Peacekeeping Operations

1. Office of the Under-Secretary-General

Conversion of two general temporary assistance positions to posts (organizational resilience)

58. The Secretary-General proposes the conversion of two general temporary assistance positions to posts (1 P-4 Organizational Resilience Officer and 1 General Service (Other level) Administrative Assistant) to continually assist field operations with the development and implementation of organizational resilience management, including the delivery of training courses to field mission focal points and the provision of direct on-site assistance (see A/68/742, paras. 54 and 55).

59. The Advisory Committee recalls that, as indicated by the Secretary-General in paragraphs 21 and 41 of his report on progress in the implementation of the organizational resilience management system (A/68/715), the system has been fully

implemented at Headquarters and the focus of implementation will now shift to offices away from Headquarters, regional commissions, field missions of the Department of Peacekeeping Operations and the Department of Political Affairs and specialized agencies, funds and programmes of the United Nations system. Furthermore, the General Assembly has requested the Secretary-General to submit to the Assembly, not later than at its seventieth session, a progress report on the implementation of the organizational resilience management system, including information on the steps taken to expand the system to include offices away from Headquarters, regional commissions, field missions of the Department of Peacekeeping Operations and the Department of Political Affairs and the participating specialized agencies, funds and programmes of the United Nations system (see resolution 68/247 B, sect. III, para. 7). **The Advisory Committee is of the view that, pending the report of the Secretary-General on progress in the implementation of the organizational resilience management system, which is to be submitted to the General Assembly no later than at its seventieth session, and the outcome of the consideration of the report by the Assembly, the two positions (1 P-4 and 1 General Service (Other level)) for organizational resilience management should continue to be funded under general temporary assistance.**

2. Office of Operations

Redeployment of one post from the Asia Integrated Operational Team to the Office of the Assistant Secretary-General

60. The Secretary-General proposes the redeployment of one post of Senior Political Affairs Officer (P-5) from the Asia Integrated Operational Team, formerly supporting UNMIT, to the front office of the Assistant Secretary-General to be tasked with improving the Department's planning capacity and coordination with the Department of Field Support on planning matters, in order to deliver adequate and timely options and advice to the Security Council (see A/68/742, paras. 87 and 88). **The Advisory Committee is of the view that the workload associated with the various planning processes for peacekeeping operations should be accommodated within the existing capacity of the Office of the Assistant Secretary-General. Moreover, as the functions of the post formerly supported UNMIT, and the mandate of the Mission ended by 31 December 2012 (see para. 15 above), the Committee recommends that the post be abolished rather than redeployed.**

New integrated operational team for MINUSMA

61. The Office of Operations comprises four regional divisions (the Africa I Division, the Africa II Division, the Asia and Middle East Division and the Europe and Latin America Division), which would include a total of nine integrated operational teams, including a proposed dedicated integrated operational team for MINUSMA (ibid., para. 71). The Advisory Committee was informed, upon enquiry, that, whereas the report of the Secretary-General on the implementation of the integrated operational teams (A/65/669) had outlined the composition of such a team and the first integrated operational team had been established for UNAMID, the Department of Peacekeeping Operations undertook periodic reviews of integrated operational team resources on the basis of its strategic assumptions with respect to existing and future needs, taking into account the political and operational environment on the ground. The Committee was also informed that, while it had provided initial planning capacity for a peacekeeping operation in Mali, the West

Africa Integrated Operational Team (which would continue to backstop UNOCI and UNMIL) could not sustain the high workload associated with the transition from the United Nations Office in Mali and the African-led International Support Mission in Mali to MINUSMA and the ongoing deployment of MINUSMA. It is, therefore, concluded by the Department of Peacekeeping Operations that MINUSMA, with its multidimensional mandate and high level of complexity and dynamics, requires a dedicated integrated operational team at Headquarters. The Committee was also provided with table 9, containing information on the nine integrated operational teams in the four regional divisions.

Table 9

Integrated Operational Team	*Missions*	*Team leader*	*Specialists*
Africa I Division			
UNAMID	UNAMID	D-1	Dedicated
UNMISS and UNISFA	UNMISS, UNISFA	D-1	Dedicated
Africa II Division			
Great Lakes	MONUSCO	D-1	Shared
West Africa	UNMIL, UNOCI	D-1	
Mali	MINUSMA	D-1	Dedicated
Asia and Middle East Division			
Asia	UNAMA, UNMOGIP	D-1	Shared
Middle East and Western Sahara	MINURSO, UNDOF, UNIFIL, UNTSO	D-1	
Europe and Latin America Division			
Europe	UNMIK, UNFICYP	P-5	Shared
Haiti	MINUSTAH	P-5	

62. It is proposed that an integrated operational team dedicated to MINUSMA be formed through the conversion of two positions to posts (1 D-1 and 1 P-5) and the redeployment of three posts from the West Africa Integrated Operational Team (1 P-4) and the Haiti Integrated Operational Team (1 P-3 and 1 General Service (Other level)) (ibid., paras. 81-85; see also annexes III and IV). **The Advisory Committee recommends the approval of the proposed conversion of the two positions to posts (1 D-1 and 1 P-5) and the proposed redeployment of the three posts (1 P-4, 1 P-3 and 1 General Service (Other level)) to the MINUSMA Integrated Operational Team.**

3. Office of Rule of Law and Security Institutions

Establishment of three new posts (Standing Police Capacity)

63. It is indicated in the proposed budget that the current staffing establishment of the Standing Police Capacity, which is based at and funded from UNLB, comprises 40 posts (1 D-1, 3 P-5, 16 P-4, 16 P-3, 2 Field Service and 2 national General Service) (ibid., para. 113). The Standing Police Capacity, while located in Brindisi, reports to the Police Division in New York. It is proposed that three posts of the Standing Police Capacity (1 P-4 Training Adviser, 1 P-3 Police Reform Officer and 1 P-3 Investigations Officer) in UNLB be abolished and that three posts be established in the Office of the Police Adviser of the Police Division at Headquarters (ibid., para. 119).

64. Upon enquiry, the Advisory Committee was provided with information with respect to, inter alia, the establishment of the Standing Police Capacity, its transfer from New York to UNLB, the rationale for the current proposal and the future roles and reporting lines of the posts concerned, as follows:

(a) The creation of an initial operating capability for a standing police capacity was approved by the General Assembly, by its resolution 60/1 of 16 September 2005, to provide start-up capability for the police components of new missions and to assist existing missions through the provision of advice and expertise. The Department of Peacekeeping Operations subsequently deployed the Standing Police Capacity, in 2007;

(b) The transfer of the Standing Police Capacity from New York to Brindisi was approved by the General Assembly on 30 June 2009 by its resolution 63/286, following a proposal by the Secretary-General to expand and move the Capacity to UNLB in order to maximize its overall effectiveness and efficiency. This move was completed in January 2010;

(c) The General Assembly approved an increase in the number of posts for the Standing Police Capacity from the initial 27 to 41 by its resolution 64/270 on 24 June 2010; the Advisory Committee recommended the abolishment of one post (see A/66/718/Add.15), and that recommendation was approved by the Assembly in its resolution 66/266 on 21 June 2012;

(d) According to the Secretary-General, since the establishment of the Standing Police Capacity in 2006, the Police Division has continually assessed the linkages between New York and Brindisi in order to best utilize existing resources to improve integration and enhance support for missions. The decision to propose the abolishment in UNLB and establishment in the Department of Peacekeeping Operations of the three posts related to training, police reform and investigation was made based on the basis of a determination that the Division required dedicated strategic advice in those specific areas at Headquarters. Currently, there are no posts in the Division at Headquarters specifically devoted to advising the Police Adviser with regard to supporting host State police in the areas of training, police reform and/or investigation. In addition, the officers would significantly strengthen planning capacities in the Office of the Police Adviser and support the integration of Standing Police Capacity activities into strategic, Headquarters-based early planning, rapid deployment and interdepartmental activities;

(e) The incumbents would continue to fulfil their original "standing capacity" duties with respect to start-up field operations and support current field missions by providing expert capacities in the areas of training, police reform and investigation. The three officers would maintain their current reporting lines. As is currently the case, they would report to the Chief of the Standing Police Capacity, who would continue to serve as their first reporting officer, and the Police Adviser would remain their second reporting officer.

65. The Advisory Committee enquired as to the actual and average vacancy rates of the Police Division and the Standing Police Capacity at UNLB since 2007 (see table 10).

Table 10
Vacancy rates of the Police Division and the Standing Police Capacity in the United Nations Logistics Base at Brindisi, Italy, 2007/08-2013/14

(Percentage)

	2007/08		*2008/09*		*2009/10*		*2010/11*		*2011/12*		*2012/13*		*2013/14*	
	Actual as at 30 June	*Actual Average*	*Actual as at 30 June*	*Actual Average*	*Actual as at 30 June*	*Actual Average*	*Actual as at 30 June*	*Actual Average*	*Actual as at 30 June*	*Actual Average*	*Actual as at 30 June*	*Actual Average*	*Actual as at 31 January*	*Actual Average*
Police Division	14.7	32.1	1.4	3.5	9.7	19.9	22.2	27.0	11.1	8.9	15.9	10.4	15.8	13.0
Standing Policy Capacity	–	17.6	–	–	22.2	48.1	45.5	45.4	26.8	35.6	15.0	16.3	20.0	15.0

Note: The symbol "–" represents 100 per cent incumbency. For 2013/14, as the actual rate was as at 31 January 2014, it covered the period from 1 July 2013 to 31 January 2014.

66. The Advisory Committee notes that OIOS is conducting an evaluation of the Standing Police Capacity in 2013/14 (see para. 128 below). **The Advisory Committee has no objection to the proposed establishment of three posts (1 P-4 and 2 P-3) in the Standing Police Capacity of the Police Division at Headquarters. The Committee is, nonetheless, of the view that the Secretary-General should provide a more detailed analysis regarding the operation of the Capacity at UNLB and at Headquarters in the proposed budget for the support account for 2015/16.**

Conversion of one general temporary assistance position to a post (1 P-4, Judicial Affairs Officer (Islamic Law))

67. The Advisory Committee requested information on the requirement for a P-4 post for Judicial Affairs Officer (Islamic Law) at Headquarters and was informed that there was a need for expertise in the area of Islamic law at Headquarters and in peacekeeping host countries in which aspects of Islamic law were applied. The Committee was also informed that in the field, Judicial Affairs Officers specialized in Islamic law enabled their missions to fully incorporate the national legal context in implementing their rule-of-law mandates and that, at Headquarters, the Judicial Affairs Officer (Islamic Law) supported the justice components of missions by providing mission-specific advice and identifying personnel who possessed knowledge of Islamic law for deployment to the field. Furthermore, the functions of the Officer at Headquarters facilitated consistency across missions by incorporating

relevant aspects of Islamic law into guidance materials and training programmes and engaging in outreach activities.

68. In addition, the Advisory Committee was informed, upon enquiry, that the concrete achievements of the Judicial Affairs Officer (Islamic Law) over the past three years had included the following: (a) deployment on very short notice to head the rule-of-law component of UNSMIS upon the establishment of the mission, for approximately four months; (b) participation in planning for new missions in which aspects of Islamic law were relevant, including in Libya, Somalia, South Sudan and the Syrian Arab Republic; (c) the provision of guidance and support on a regular basis to UNAMA and UNAMID (as well as to UNSMIL and UNSOM) in relation to aspects of Islamic law; (d) the development of relevant Sharia training materials and case studies for the Department of Peacekeeping Operations rule-of-law training programme for Judicial Affairs Officers in peacekeeping operations; (e) the provision of inputs on aspects of Islamic law for relevant guidance documents and reports produced by the Criminal Law and Judicial Advisory Service; (f) the identification of appropriate guidance materials on Islamic legal systems and Sharia justice for dissemination to colleagues in peacekeeping operations in which aspects of Islamic law were applied; (g) the delivery of training modules on the overall principles of Islamic law, including as part of the rule-of-law training programme (delivered two times per year); (h) the establishment of a list of experts on Islam and Arabic speakers who could be contacted for consultation with and deployment to missions in which such expertise and skills were required; (i) the joint organization (with an international partner) of two workshops for Islamic law experts, on Islamic law, the rule of law and international peace operations, and Sharia, criminal justice and accountability in Arab transition processes; and (j) the conduct of outreach activities. **The Advisory Committee notes the work that has been carried out by the Judicial Affairs Officer (Islamic Law) over the past three years and the continuing nature of the functions performed. The Committee recommends the approval of the proposed conversion of the P-4 position to a post.**

C. United Nations Office to the African Union

Budget presentation and joint strategic review

69. The Secretary-General indicates that the resources of UNOAU formed part of the Department of Peacekeeping Operations, budget proposal for 2013/14 and preceding periods. However, given the multiple reporting lines of the Office, it was proposed that the resources of UNOAU be presented separately under the support account (see A/68/742, paras. 45-47). Considering that UNOAU is now presented as a stand-alone office, the Advisory Committee sought clarification as to any potential impact on the support that the Office would be receiving from Headquarters. The Committee was informed that: (a) UNOAU operated with a high level of independence and had expertise and administrative support, including in terms of human resources, finance, budget, procurement, training, logistics, information technology and communications; (b) the Office utilized a range of ECA common services through a memorandum of understanding; and (c) the Executive Office of the Department of Peacekeeping Operations/Department of Field Support and other offices would continue to provide advisory and support services, as was currently

being done. **The Advisory Committee has no objection to the presentation of the budget of UNOAU as that of a separate Office.**

70. The Secretary-General also indicates that the Department of Peacekeeping Operations, the Department of Field Support and the Department of Political Affairs conducted a joint strategic review of the mandate and work of UNOAU in June 2013, and that the review resulted in the recommendation that a joint strategy be developed for enhancing its partnership in the area of peace and security, in consultation with the African Union Commission. Consultations among the Office, the Department of Peacekeeping Operations, the Department of Field Support and the Department of Political Affairs on a plan for the restructuring and strengthening of the Office will continue into 2014/15, with a particular focus on the planning and implementation of a more strategic United Nations-African Union partnership and on the enhancement of the Office's middle management and support capabilities and of its capacity to continue strengthening its support for the African Union in the area of peacekeeping operations (ibid., para. 162).

71. During its consideration of the proposed budget for UNOAU, the Advisory Committee was also informed that fulfilling the vision of a more strategic partnership would require a number of changes at UNOAU and that the Office had therefore developed a restructuring plan, which the Secretariat was preparing to submit in the form of a report of the Secretary-General on UNOAU later in 2014. Upon enquiry, the Committee was informed that, as consultations were ongoing among several of the offices and departments involved, it was too early to present an outline of the elements to be considered under the restructuring plan.

72. The Advisory Committee recalls that UNOAU, established on 1 July 2010 pursuant to General Assembly resolution 64/288, integrated four entities located in Addis Ababa with separate mandates related to peace and security in Africa and that the Office became fully operational in August 2011 (see A/66/779, para. 69). The four entities that UNOAU integrated were: (a) the United Nations Liaison Office to the African Union; (b) the African Union Peace and Support Team; (c) the United Nations Planning Team for the African Union Mission in Somalia (AMISOM); and (d) the administrative functions of the Joint Support and Coordination Mechanism of UNAMID.

Overall support provided to the Office

73. The Advisory Committee recalls that under a memorandum of understanding, ECA provided common services in the areas of finance, travel, procurement, medical, transport and security and that, in order to address the constraints experienced by the Commission in providing services to UNOAU, the latter had deployed, when required, up to six of its staff to work with their ECA counterparts to deliver specific services to the Office (see A/67/848, para. 85, and A/66/779, para. 71).

74. Upon request, the Advisory Committee received information on the support that other offices and missions provided to UNOAU, as follows:

(a) The Department of Political Affairs was in the lead in providing backstopping support with regard to political and mediation issues as well as daily administrative and management issues of UNOAU, regarding which the Department

kept the Department of Field Support and the Department of Peacekeeping Operations informed;

(b) The Department of Field Support and the Department of Peacekeeping Operations provided guidance and technical backstopping support to UNOAU regarding matters relevant to their areas of expertise, and maintained direct contact with the relevant component of the Office;

(c) UNAMID and the Regional Service Centre in Entebbe provided a number of procurement-related services, and ECA processed most procurement requisitions not handled by UNAMID or the Centre on behalf of UNOAU, as the Office had not received delegation of authority with respect to procurement.

75. Upon enquiry, the Advisory Committee was provided with a breakdown of budget items from the regular budget for the biennium 2014-2015 and from the support account for 2014/15 (see table 11). The resources for UNOAU from the regular budget for the biennium 2014-2015 are included in the proposed programme budget for that biennium (A/68/6 (Sect. 3)), and the total for UNOAU is $2,008,800 after recosting. That amount comprises $1,954,500 for the continuation of six posts (1 Assistant Secretary-General, 1 D-2, 1 P-5, 1 P-4 and 2 Local level), provision for general temporary assistance to cover the cost of a driver for the Head of the Office ($13,500), travel of the Head of the Office ($19,000), local transportation ($12,700) and stationery and office supplies ($9,100).

Table 11

Resources for the United Nations Office to the African Union under the regular budget for 2014-2015 and proposed resources under the support account for 2014/15

(Thousands of United States dollars)

Category	*Support account 2014/15*	*Regular budget 2014-2015*
I. Post resources	6 267.2	1 954.5
II. Non-post resources		
General temporary assistance	62.9	13.5
Official travel	327.5	19.0
Facilities and infrastructure	113.8	9.1
Communications	267.6	–
Information technology	118.0	–
Other supplies, services and equipment	220.8	12.7
Subtotal, II	**1 110.6**	**54.3**
Total, I and II	**7 377.8**	**2 008.8**

Delayed co-location with the Economic Commission for Africa

76. The Advisory Committee recalls that, upon the establishment of UNOAU, it expressed the expectation that there would be close coordination between the Office and ECA, including co-location and the sharing of the Commission's support services (see A/64/792, para. 22). Furthermore, the Committee requested that more detailed information on the sharing of common services and the potential reduction

of resource requirements be provided in the proposed budget for 2014/15 (see A/67/848, para. 85). The Secretary-General indicates that the Office will continue to ensure efficiency gains through the implementation of the memorandum of understanding for common services with ECA, and that it will be able to adequately assess net efficiency gains from the co-location with the Commission once the move, tentatively envisaged for the second quarter of 2014, has been completed (see A/68/742, para. 161).

77. Upon enquiry, the Advisory Committee was provided with table 12, which provides a detailed breakdown of the costs and efficiencies anticipated owing to the co-location with ECA. The Committee was informed that the foreseen efficiency gains upon relocation to ECA had been taken into account in the proposed budget for 2014/15.

Table 12
Detailed breakdown of the costs and efficiencies realized owing to the co-location

	Annual current costs (United States dollars)	*Costs upon relocation (United States dollars)*
Rent for office	246 240	–
Common services for fourth floor of ECA building	37 162	–
Security services	25 500	–
Cleaning services	12 700	–
Electricity and water	9 450	–
Department of Safety and Security	12 000	12 000[a]
United Nations Health Care Centre	27 000	27 000[a]
Common services at the rate of $11.45 per square metre for 2,430 square metres to be occupied by UNOAU (less rent as UNOAU is part of Secretariat)	–	113 800[a]
Total	**370 052**	**152 800**

Note: Common services include direct costs such as insurance for premises, utilities, operation and maintenance, alterations, supplies and equipment and the salaries of security personnel and facilities management staff.

[a] Costs related to safety and security, the United Nations Health Care Centre, and common services have been budgeted for 2014/15 for the share of support account funded posts.

78. The Advisory Committee requested information regarding the costs of the delay in the co-location with ECA and was informed that, on the basis of the newly anticipated date of June 2014 for relocation to the new premises of the Commission, the costs incurred for the 2013/14 budget period were estimated at $284,440, as shown in table 13.

Table 13
Costs of the delay in the co-location
(United States dollars)

Rental of current premises	246 240
Security services	25 500
Cleaning services	12 700
Total	**284 440**

79. Upon enquiry, the Advisory Committee was also informed that: (a) the delay in the completion of the project had been caused by the contractor and its subcontractors owing to their lack of proper project planning, management and coordination; (b) while the matter had been referred to the Office of Legal Affairs and the United Nations would seek any remedy available with respect to damages incurred as a result of the delay, however, any settlement would not be entered into until the project had been completed; and (c) the building was currently in the final stages of completion. Furthermore, the Committee was informed that, as requested by the General Assembly in its resolution 68/247 A, the Secretary-General would include information on measures taken to address the delays in his next annual progress report on the implementation of the new office facility of ECA, and that OIOS had also included a review of the project in its work programme for the biennium 2014-2015. **The Advisory Committee notes that the delay in the co-location with ECA has an estimated cost of $284,440 for 2013/14 for UNOAU. The Committee will revert to the issue of accountability in its consideration of the annual progress report of the Secretary-General on the implementation of the new office facility of ECA.**

Official travel

80. The Advisory Committee recalls that it had hearings with UNOAU on its proposed budget under the support account, via videoconferencing, for two years and that the Committee was satisfied with the exchange with the Office (see A/67/848, para. 87). In that context, the Committee notes that an amount of $21,200 is proposed for 2014/15 for travel to Headquarters to attend the budget hearings on the support account and conduct related consultations (see A/68/742, para. 171). Upon enquiry, the Committee was informed that the proposed provision would provide for the travel of the Special Representative of the Secretary-General, the Chief of Staff and the Administrative Officer to New York to present the budget of the Office and to hold related consultations. For 2014/15, on the basis of the planned restructuring and strengthening of the Office, it was anticipated that prior consultations and appearance in person would be necessary, while videoconferencing would be used when feasible. **The Advisory Committee reiterates its view that the Office should further prioritize its travel requirements by making optimal use of its trips to Headquarters (see A/67/848, para. 87).**

81. Upon enquiry, the Advisory Committee was also informed that in 2013, 56 trips with a total cost of $128,492 had been funded from contributions received under the Trust Fund in Support of the Department of Peacekeeping Operations, and that 29 trips with a total cost of $78,128 had been funded by the African Union.

Holding of vehicles

82. The Advisory Committee notes that a provision of $139,900 is proposed to provide for petrol, oil and lubricants and liability insurance associated with a fleet of 25 vehicles inherited from a closed peacekeeping mission (see A/68/742, para. 183). Upon enquiry, the Committee was informed that UNOAU had received 46 vehicles from UNAMID (previously the United Nations Mission in Ethiopia and Eritrea) in 2010 and that the number of vehicles had been reduced to the current 25 in 2011/12. Consequently, the funding from the support account for vehicles for the Office had decreased from $273,500 for 2010/11 to $139,900 for 2013/14. The Committee was also informed that, while UNOAU was based in Addis Ababa, which is a family duty station, the operation of a fleet of 25 vehicles was premised on a field operation perspective, as the nature of the Office's work entailed the constant movement of staff on official business in the area and a high level of support needed to transport visiting officials from abroad. UNOAU has 22 Planning Officers, each operating in his or her respective field, with counterparts at the African Union, constantly travelling between UNOAU and the African Union Office. **The Advisory Committee considers that the standard ratios for peacekeeping missions should not be applied to the vehicle holdings of UNOAU, as the Office is located in Addis Ababa, which is a family duty station. While the Committee does not recommend a reduction in the Office's fleet of 25 vehicles for 2014/15, it recommends that UNOAU conduct a review of its holding of vehicles after its co-location with ECA with a view to rationalizing its fleet of vehicles, and that it report the findings of the review in the budget proposal for 2015/16.**

D. Department of Field Support

1. Field Budget and Finance Division

Renaming of the Budget and Performance Reporting Service as the "Strategic Resourcing Support Service"

83. It is proposed by the Secretary-General that the Budget and Performance Reporting Service be renamed the "Strategic Resourcing Support Service". It is indicated that, while the Budget and Performance Reporting Service continues to play an integral role in annual budget development and performance-reporting processes for field missions, the Division is increasingly focusing its efforts on the strategic management of mission resources, the provision of strategic guidance to missions on resource requirements and the monitoring of mission expenditure (see A/68/742, para. 214).

84. Upon enquiry, the Advisory Committee was informed that, since the Department of Field Support had been created in 2007, the work and the priorities of the Field Budget and Finance Division had undergone a number of material changes. According to the Secretary-General, most recently, the structural reorganization of the Division (see resolution 65/290), and the shift of the role of the Department to a more strategic footing in accordance with the global field support strategy, suggested that it would be timely to rename the Budget and Performance Reporting Service the "Strategic Resourcing Support Service". It was indicated to the Committee that the change in the title of the Service would reflect

changes already made in its work and structure, rather than further changes to be made as a result.

85. **The Advisory Committee is of the view that the current name of the Budget and Performance Reporting Service reflects the nature and scope of the work of the Service, while its proposed renaming as the "Strategic Resourcing Support Service" would not provide such clarity. The Committee, therefore, recommends against the approval of the proposed renaming of the Service.**

Continuation of two general temporary assistance positions

86. The Secretary-General indicates that, in support of the change to the troop personnel reimbursement framework, two general temporary assistance positions (1 P-5 Senior Programme Officer and 1 General Service (Other level) Administrative Assistant) were approved in the Office of the Director of the Division by the General Assembly for one year to conduct a survey of costs during the period 2013/14, and that it is now proposed that the two positions be continued in the Memorandum of Understanding and Claims Management Section of the Division (see A/68/742, paras. 229 and 230).

87. Justifications for this proposal are provided in paragraphs 219 to 222 of the budget proposal, including, inter alia: (a) the Senior Advisory Group recommended that data on troop and police costs be collected and that the rates of reimbursement be reviewed every four years; (b) the magnitude and complexity of this exercise suggests that a specific process will need to be conducted over at least two years from end to end; and (c) the new troop personnel reimbursement framework is expected to be implemented as from 1 July 2014. In addition, the Section administers a triennial cost survey on contingent-owned equipment. Upon enquiry, the Advisory Committee was informed that in its resolution 67/261, the General Assembly had decided to introduce a revised framework for the reimbursement of contingent troop and police costs for troop- and police-contributing countries in July 2014 and that the framework would include a number of complex elements not previously incorporated into the determination of troop reimbursement amounts. Furthermore, according to the Secretary-General, while the specific duties would evolve from those carried out for the 2013/14 personnel cost survey, which was almost complete, the Department of Field Support would continue to fulfil significant additional responsibilities arising from the Assembly's introduction of the personnel reimbursement framework under resolution 67/261, including both transactional and representational responsibilities requiring leadership and engagement with troop- and police-contributing countries.

88. The Advisory Committee was also informed, upon enquiry, that a review of existing and required reimbursement procedures in the Division, across both personnel and contingent-owned equipment reimbursement frameworks, would be aimed at integrating similar processes, streamlining activities and ensuring that additional resources could be allocated to the remaining requirements of the new personnel reimbursement framework for troop- and police-contributing countries. The review might show a need for the roles of the two general temporary assistance positions to be regularized in future. It was indicated to the Committee that, should the two general temporary assistance positions (1 P-5 and 1 General Service (Other level)) be continued for more than one year, the functions to be carried out by the P-5 and other staff members associated with the new personnel reimbursement

framework would form a distinct unit reporting directly to the Director of the Division. While efforts would be made to integrate relevant efforts to support both the personnel reimbursement framework and the contingent-owned equipment reimbursement framework, the Secretariat expected that the full responsibilities of the two frameworks would require that two separate units be maintained in order to ensure that all requirements would be carried out effectively and efficiently.

89. The Advisory Committee notes that the Memorandum of Understanding and Claims Management Section has 20 posts for 2013/14, as follows: Office of the Chief (3 posts, headed by 1 P-5), Unit I (8 posts, headed by a P-4) and Unit II (9 posts, headed by 1 P-4). The Committee also notes that the proposals of the Secretary-General for 2014/15 would add a total of four posts and positions in the Office of the Chief of the Section: in addition to the one P-5 and one General Service (Other level) general temporary assistance positions, the Secretary-General proposes the redeployment and reassignment of two posts to the Section (1 P-4 from the Office of the Director and 1 General Service (Other level) from the Capacity Development Section) (see paras. 37 (b) and 39 (a) above).

90. **While the Advisory Committee understands that there will be an additional workload associated with the changes to the two reimbursement frameworks, for troop personnel and contingent-owned equipment, during the first year of the implementation of those changes, it is, nevertheless, of the view that the workload and capacity of the Memorandum of Understanding and Claims Management Section should be reviewed and reported in the context of the budget proposal for the support account for 2015/16. The Committee recommends the approval of the two positions (1 P-5 and 1 General Service (Other level)). However, it notes from the proposal of the Secretary-General that the two positions, which were established in one office (the Office of the Director) for 2013/14, are proposed to be "continued" in another (the Memorandum of Understanding and Claims Management Section) for 2014/15. In that context, the Committee is of the view that in future budget proposals, the Secretary-General should follow the normal procedures by which general temporary assistance positions that are no longer required in one office should be proposed for abolishment and new positions that are required for another office should be proposed for establishment.**

2. Field Personnel Division

Continuation of one general temporary assistance position (1 P-4, United Nations Multidimensional Integrated Stabilization Mission in Mali, continuation)

91. It is proposed that the general temporary assistance position of Human Resources Officer (P-4) for the backstopping of MINUSMA be continued for one additional year and that the incumbent support MINUSMA during its start-up phase by providing, inter alia, assistance with regard to the onboarding of civilian and uniformed personnel and the administration of entitlements (ibid., paras. 244 and 245). Upon enquiry, the Advisory Committee was informed that the criterion for the completion of the start-up phase of a mission, in terms of human resources management, was the achievement of incumbency rates of 80 per cent for international posts and 70 per cent for national posts. It was expected that MINUSMA would reach those targets in the last quarter of 2014.

92. **The Advisory Committee has no objection to the proposed continuation for one additional year of the P-4 general temporary assistance position for the backstopping of MINUSMA with respect to human resources management. The Committee, however, questions the criterion applied for the start-up phase of a peacekeeping operation, in terms of human resources management, as the basis for the proposed continuation of the position for an additional year for 2014/15. The Committee is of the view that, as requested by the General Assembly, the Secretary-General should ensure that vacant posts are filled expeditiously (see resolution 66/264, sect. II, para. 21).**

3. Logistics Support Division

Reclassification of one post (P-5 Chief of the Air Transport Section as D-1 Chief of the Air Transport Service)

Renaming of the Air Transport Section as the "Air Transport Service"

Redeployment of the Air Transport Section and its 20 posts from the Strategic Transport Service to the Office of the Director

93. It is proposed that the P-5 post of Chief of the Air Transport Section be reclassified as a D-1 post in order to effectively manage aviation operations at a level commensurate with the magnitude, complexities and risks involved. Consequently, the Air Transport Section would become the Air Transport Service and would report directly to the Office of the Director in the Logistics Support Division (see A/68/742, para. 276). The expected benefits of the reclassification are set out in paragraph 277 of the budget proposal, including, inter alia, more effective and efficient management of the complexity of peacekeeping air operations; improved cross-border/regional air fleet management in line with the global field support strategy; and the efficient use of resources through improved forecasting, coordinating and planning capabilities.

94. Upon enquiry, the Advisory Committee was informed that, in addition to the information contained in paragraphs 273-277 of the Secretary-General's budget proposal (A/68/742), further justification for the proposed reclassification of the P-5 post as a D-1 post reflected the sustained and increasing reliance on air transport as a strategic enabler of mandate implementation. In addition, the complexity of the responsibilities entrusted to the post had significantly increased with its role in overseeing the largest contracted air fleet, comprising military and civilian assets, deployed within and coordinated across several missions. The Chief (D-1) at Headquarters would set the overarching strategic direction for United Nations air operations and exercise the overall lead in providing strategic guidance to ensure that all the Department of Field Support aviation system stakeholders — the Strategic Air Operations Centre in Brindisi, the Transportation and Movements Integrated Control Centre in Entebbe and field missions — are working in a harmonized, systematic manner.

95. With respect to the proposed renaming of the Section as a Service, the Advisory Committee was informed, upon enquiry, that the change in name had been proposed for both operational and administrative/classification reasons: (a) operationally, the designation was necessary to reflect more accurately the overall framework and level of Headquarters strategic, managerial and financial responsibilities and accountability related to the management of aviation operations

for field missions; and (b) administratively, the change was recommended in order to align the name of the Section with the nomenclature for organizational elements headed at the D-1 level.

96. The Advisory Committee sought clarification as to the roles and responsibilities with respect to the Air Transport Section of the Department of Field Support at Headquarters, the Strategic Air Operations Centre within the Global Service Centre in Brindisi, and the Transportation and Movements Integrated Control Centre within the Regional Service Centre in Entebbe, in the context of the proposed reclassification. The Committee was informed that the roles and responsibilities of the Section and the two Centres had been outlined in the report of the Secretary-General on United Nations air operations (see A/65/738, paras. 31, 33-35 and 40-47). The Committee comments further on the global management of air operations, including the roles and responsibilities at Headquarters, Brindisi and Entebbe, in section II.F of its report on cross-cutting issues related to peacekeeping operations (A/68/782).

97. The Advisory Committee notes that the changes proposed by the Secretary-General raise a number of issues, such as the organizational structure of the Logistics Support Division and the management of overall peacekeeping air operations. For example, as proposed in the transfer of the Air Transport Section from the Strategic Transport Service to the Office of the Director of the Logistics Support Division, only the Movement Control Section and the Surface Transport Section would remain in the Service, which would have an impact on the strategic role to be played by the Service and bring into question the proper name for the Service given the absence of the Air Transport Section. **The Advisory Committee is not convinced by the justifications provided by the Secretary-General for his proposals concerning the Air Transport Section. The Committee, therefore, recommends against the approval of: (a) the proposed reclassification of the P-5 post of Head of the Air Transport Section as a D-1 post; (b) the proposed renaming of the Section; and (c) the proposed redeployment of the Section.**

4. Information and Communications Technology Division

Renaming of the Information and Communications Technology Division as the "Division for Geospatial, Information and Telecommunications Technologies"

98. The Secretary-General indicates that, with regard to the transfer of the Cartographic Section from the Logistics Support Division to the Information and Communications Technology Division, approved for 2013/14 pursuant to resolution 67/287, it is proposed that the Division be renamed the "Division for Geospatial, Information and Telecommunications Technologies" to reflect its expanded role. The Cartographic Section provides geospatial information in support of the decision-making and operational needs of the Security Council, the Secretariat and peacekeeping operations, manages the programme for field mission geographic information systems operations and provides technical assistance on international boundary issues (ibid., para. 295).

99. Upon enquiry, the Advisory Committee was informed that the Cartographic Section had been organizationally placed in the Situation Centre in January 2005 and then in the Logistics Support Division before it had been transferred to the Information and Communications Technology Division, on 1 July 2013. In the light of the transfer of the Cartographic Section and its functions to the Information and

Communications Technology Division, it had been proposed that the Division be renamed the "Division for Geospatial, Information and Telecommunications Technologies" to reflect its expanded role. **Taking into account the proposed consolidation of geographic information systems functions at UNLB by the Secretary-General (see A/68/727, paras. 19-22) and the related recommendation of the Advisory Committee that the consolidation be approved as a pilot initiative (see A/68/782/Add.8), the Committee recommends against the approval of the proposed renaming of the Information and Communications Technology Division as the "Division for Geospatial, Information and Telecommunications Technologies" at this stage.**

100. The comments and recommendations of the Advisory Committee with respect to the implementation of Umoja, the consolidation of global geospatial capabilities, regional cooperation for the delivery of information and communications technology services, information and communications technology costs and the United Nations information and communications technology strategy are contained in its report on cross-cutting issues related to peacekeeping operations (A/68/782).

5. Travel requirements for the Department of Field Support

101. The proposed resources for official travel for 2014/15 for the Department amount to $1,267,900, representing a decrease of $370,900, or 22.6 per cent. However, taking into account the requirement of $695,300 for 2013/14, which will not be required in 2014/15 (including the requirement for the triennial Working Group on Contingent-Owned Equipment; see table 8), the proposed resources for travel for 2014/15 represent an increase of $324,400, or 34 per cent. The Advisory Committee recommends reductions in the total amount of $190,900, as follows:

(a) Office of the Under-Secretary-General: $446,700 is proposed for 2014/15, representing an increase of $194,400, or 77.1 per cent. The higher requirements are attributable to, inter alia, the activities of the newly established Operational Support Team (ibid., para. 208). Upon enquiry, the Committee was informed that the appropriation for official travel for 2013/14 had not included any travel for the Team and that a provision of $171,400 was included in the proposal for 2014/15 under official travel, while the projected expenditure in 2013/14 for the official travel of the Team was estimated to be $15,068. **The Advisory Committee recommends that a provision of $62,400 be made for the Operational Support Team (1 D-1, 1 P-5, 1 P-4 and 1 General Service (Other level)) and, consequently, that a reduction of $109,000 be made to the proposed provision for official travel for the Office of the Under-Secretary-General;**

(b) Field Budget and Finance Division: the proposed provision of $165,400 represents a decrease of $615,200 (78.8 per cent), owing to the fact that the travel of representatives of Member States in connection with the meetings of the triennial Working Group on Contingent-Owned Equipment and travel for the survey relating to the personnel reimbursement framework, for which provisions were made in the 2013/14 budget, will not take place in 2014/15 (ibid., para. 238). The Committee notes that the appropriation for official travel for the Division amounted to $111,200 for 2012/13 and that the proposed travel expenses for the triennial Working Group amount to $514,500 (see A/67/756, para. 230). **Taking the appropriation of $111,200 for 2012/13 as the basis for the calculation of travel requirements for 2014/15, the Advisory Committee is of the view that the increase in the**

provision under official travel for the Division for 2014/15 should be limited to a 20 per cent increase compared with the 2012/13 provision ($133,000), and therefore the Committee recommends a reduction of $32,000 to the proposed provision of $165,400 for 2014/15;

(c) Field Personnel Division: a provision of $163,200 is proposed, representing an increase of $7,200, or 4.6 per cent. The Committee notes that participation in three gender-related job fairs to promote women in mission support functions would cost $31,200 (see A/68/742, para. 261). Upon enquiry, the Committee was informed that the amount requested was an estimate based on the costs for travel to job fairs undertaken during the period 2013/14, and that the actual requirements would depend on the job fairs to be identified as a result of a gap analysis of the rosters. **In the view of the Advisory Committee, the requested increase for official travel is not well substantiated when, in particular, the Division has no clear plan for participation in three gender-related job fairs at a cost of $31,200. It considers that the provision for official travel for 2014/15 should be kept at the same level as that of the appropriation for 2013/14 ($156,000). The Committee, therefore, recommends a reduction of $7,200 to the proposed resources for official travel for 2014/15 for the Division;**

(d) Logistics Support Division: a provision of $310,100 is proposed, representing an increase of $27,100, or 9.6 per cent. Upon enquiry, the Committee was informed that the new requirements for 2014/15 included, inter alia, efforts to be undertaken in implementing the Department of Peacekeeping Operations/Department of Field Support environmental policy ($33,500) (visits to UNOCI and UNMIL to conduct environmental assessments in coordination with the Missions, technical inspection in UNIFIL in support of the improvement of the implementation of power supply systems, and a visit to UNLB to promote the use of technologies for the reduction of greenhouse gases and costs). **The Advisory Committee questions the need for travel from Headquarters to UNLB to promote, to another United Nations office, the use of technologies for the reduction of greenhouse gases and costs, and it therefore recommends that a reduction of $27,100 be made to the proposed resources for official travel for 2014/15 for the Division and that the provision for official travel for 2014/15 be kept at the level of the appropriation for 2013/14 ($283,000);**

(e) Information and Communications Technology Division: the higher requirements ($15,600, reflecting an increase of 9.3 per cent) are attributable primarily to travel to the Regional Service Centre to validate mission preparedness for compliance with the Umoja Extension human resources element and take corrective action, as necessary (ibid., para. 304). A provision of $47,000 is proposed for visits to the Global and Regional Service Centres to, inter alia, validate mission preparedness for compliance with the Umoja Extension human resources element and take corrective action, as necessary, together with a provision of $14,400 for visits to the Global Service Centre to assess the effectiveness of existing information technology systems so as to develop a strategy for the optimization of technology support for the field missions (ibid., para. 301). The Committee comments further on the subject in its report on cross-cutting issues related to peacekeeping operations (A/68/782). **The Advisory Committee is of the view that visits to the Global and Regional Service Centres should be combined, to the extent possible, and recommends that a reduction of $15,600 be made to the proposed resources for official travel for 2014/15 for the Division and that the**

provision for official travel for 2014/15 be kept at the level of the appropriation for 2013/14 ($166,900).

E. Department of Management

Office of the Under-Secretary-General

Secretariat of the Headquarters Committee on Contracts and the Headquarters Property Survey Board

102. The Headquarters Committee on Contracts reviews proposed procurement cases valued at more than $500,000 ($200,000 for letters of assist), and the Property Survey Board reviews cases for the proposed disposal of assets, of which more than 80 per cent are related to peacekeeping missions (ibid., para. 326). However, at the time of its consideration of the budget for the support account for peacekeeping operations for 2014/15, the Advisory Committee was informed that the secretariat of the Committee and the Board maintained a composite record of all cases reviewed, without making a distinction between cases related to peacekeeping operations and those related to other parts of the Organization. It was indicated that the cases related to peacekeeping operations constituted the major part of the workload of the Committee and the Board, and therefore it is estimated that some 80 per cent of the cases pertain to peacekeeping.

103. The Advisory Committee notes the absence of the precise number of cases relating to peacekeeping operations reviewed by the Headquarters Committee on Contracts and the Headquarters Property Survey Board over the past few years, and considers it important to have such information when reviewing the Secretary-General's proposals. **The Advisory Committee recommends that the General Assembly request the Secretary-General to maintain a record of the number of cases pertaining to peacekeeping operations as part of the composite record of cases reviewed by the secretariat of the Headquarters Committee on Contracts and the Headquarters Property Survey Board.**

Management Evaluation Unit

104. The Secretary-General proposes the continuation of the position of Legal Officer at the P-3 level (ibid., para. 335). In paragraph 333 of his report, the Secretary-General indicates that during the financial period 2012/13, the Management Evaluation Unit received 289 management evaluation requests from staff of peacekeeping operations, which constituted approximately one third of the total requests received. The Advisory Committee was informed, upon enquiry, that the number of management evaluation requests related to peacekeeping operations over the past four years was as shown in table 14.

Table 14
Management evaluation requests from staff of peacekeeping operations, 2010-2013

Year	*Total number of requests*	*Requests related to peacekeeping operations*	*Peacekeeping requests as a percentage of total*
2010	427	90	21
2011	952	309	32
2012	837	333	39
2013	933	214	23

105. The Committee was also informed that in peacekeeping missions, some administrative decisions were challenged more frequently and the non-renewal of contracts as a consequence of retrenchment exercises was a recurring issue. Other issues reflected in the majority of management evaluation requests from peacekeeping missions include recruitment and performance evaluations.

106. The Advisory Committee notes that pursuant to General Assembly resolution 67/241, the Secretary-General intends to undertake an assessment of the formal system of administration of justice, including of the resources assigned to the Management Evaluation Unit, which would be considered by the Assembly at its sixty-ninth session (see A/68/346, annex II, paras. 5-7).

Office of Programme Planning, Budget and Accounts

107. The Secretary-General proposes an amount of $2,850,000 for the engagement of consultants for 204 person-months during the first year of the implementation of IPSAS to ensure that the transactions recorded are IPSAS-compliant. It is indicated that the support provided by the consultants would be required after the creation of IPSAS-compliant opening balances and the completion of the IPSAS "dry run" in the peacekeeping missions. In addition, the Secretary-General indicates that the consultants would also assist with the application of corporate-level guidance and specific office-level standard operating procedures and the deployment of Umoja, as the information backbone, to ensure IPSAS-compliant accounting and reporting for peacekeeping missions, in addition to supporting the project management function to ensure that the planned activities under IPSAS are kept on track (see A/68/742, para. 376).

108. The Advisory Committee notes from the observations of the Board of Auditors contained in its report on the audited financial statements for the 12-month period from 1 July 2012 to 30 June 2013 that there is increased confidence that IPSAS-compliant financial statements will be successfully produced, given the progress on the preparation of opening balances, enhanced project progress monitoring and enhanced accountability for implementation on the part of mission senior management. Furthermore, the Board of Auditors finds that the areas that the Administration needs to address to facilitate the smooth production of IPSAS-compliant financial statements are: (a) agreement on an appropriate inventory accounting policy; (b) validation of the resultant valuations of real estate produced by the standard methodology; and (c) better tailoring of IPSAS guidance to each mission's circumstances and requirements (see A/68/5 (Vol. II), summary). The Committee considers that the areas requiring further attention, as noted by the

Board, would be better addressed by management than by consultants. The Committee is also of the view that the use of consultants to support ongoing activities related to IPSAS should be scaled down, as it is the role of management to provide more strategic guidance in IPSAS implementation and it is expected that more in-house capacity will continue to develop as a result of the actual implementation of IPSAS. **The Advisory Committee therefore recommends a 10 per cent reduction, amounting to $285,000, to the requirements for consultants proposed by the Secretary-General.**

109. In paragraph 382 of his budget proposal (A/68/742), the Secretary-General proposes an amount of $51,500 for the travel of participants in a workshop on the Organization's budgetary process organized by the Peacekeeping Financing Division at the Regional Service Centre. In paragraph 383, an amount of $41,500 is proposed for travel to facilitate a five-day workshop for the chief finance officers of peacekeeping operations.

110. The Advisory Committee recalls the proposal of the Secretary-General, made in his report on the overview of the financing of the United Nations peacekeeping operations for the period from 1 July 2013 to 30 June 2014, that each mission, with the support of the Department of Peacekeeping Operations and the Department of Field Support, review its civilian staffing requirements for, inter alia, the possible consolidation of certain functions, structures and locations (see A/67/723, para. 57). The Committee also recalls the consolidation of the budget and finance sections under a single chief of section proposed for several peacekeeping missions, including UNIFIL,[1] UNMIK[2] and UNOCI,[3] during the financial periods 2013/14 and 2014/15. **Taking into consideration that, increasingly in the peacekeeping missions, the two functions of budget and finance are being consolidated under one section with a single chief of section, the Advisory Committee is of the view that the budget and finance workshops should also be consolidated into a single event. The Committee therefore recommends the reduction of the amount of $41,500 proposed for travel to facilitate a five-day workshop for the chief finance officers of peacekeeping operations.**

Office of Central Support Services

111. In the Communications and Information Technology Procurement Section, one post of Procurement Officer at the P-4 level is proposed for reclassification as a post of Section Chief at the P-5 level. It is indicated that the post requires: (a) handling an increased and more complex workload, relating to an increased number, higher complexity and higher value of contracts; (b) managing the requirements across geographical, organizational and technical boundaries; (c) strategically coordinating technology requirements and leading substantive offices in efforts to consolidate those requirements; (d) enabling increased authority with stakeholders to push for solicitations that will yield savings and efficiencies for the Organization by taking better advantage of economies of scale; and (e) ensuring sufficient capacities and capabilities at the enterprise level in terms of hardware, software and staffing, in order to reduce operational risks for peacekeeping missions.

[1] A/67/747, para. 53.
[2] A/67/700, para. 32.
[3] A/68/758, para. 149.

112. The Advisory Committee was informed, upon enquiry, that at present the staffing of the Section consisted of six Professional and four General Service (Other level) posts, of which one Professional post was at the P-4 level, the highest in the Section. According to the Secretary-General, the Section manages highly complex procurements requiring specialized skills and a high level of expenditure. Taking those factors into consideration, together with the Organization's ongoing implementation of a global enterprise resource planning system and its recent transition to enterprise data centres, the Secretary-General requests the reclassification of the P-4 post as a P-5 post.

113. The Committee was also informed that most of the technology and communications contracts took into account the requirements of both Headquarters and peacekeeping missions to achieve economies of scale, and that therefore the workload related to the peacekeeping missions alone could not be accurately reflected. The total workload of the Communications and Information Technology Procurement Section over the past three years is reflected in table 15.

Table 15
Workload statistics for the Communications and Information Technology Procurement Section, 2011-2013

Year	*Systems contracts (total value in thousands of United States dollars)*	*Regular contracts (total value in thousands of United States dollars)*	*Purchase orders (total number)*
2011	319 100	31 300	761
2012	248 400	80 300	603
2013	176 100	98 500	764

114. **The Advisory Committee notes that no significant pattern of increase is seen in either the value or the number of the contracts managed by the Section over the past three years. In the absence of a clear justification for the reclassification, the Advisory Committee recommends against the approval of the reclassification of the P-4 post as a P-5 post as proposed by the Secretary-General.**

Office of Information and Communications Technology

Contractual services

115. The Secretary-General proposes an amount of $4,769,000 under the Office of Information and Communications Technology within the Department of Management, for contractual services to meet the business needs of peacekeeping, comprising $2,796,700 to support existing information and communications technology applications and $1,972,000 for the development of new ones (see A/68/742, para. 518). It is indicated that contractual services at Headquarters are undertaken by a staffing complement of 28 contractual personnel (ibid., para. 519).

116. In paragraph 308 of his budget proposal (A/68/742), the Secretary-General proposes an amount of $4,911,600 under the Information and Communications Technology Division within the Department of Field Support for contractual services to support existing information and communications technology applications in meeting the business needs of peacekeeping. It is indicated that a total of 46 contractual personnel provide these services (ibid., para. 312).

117. The Advisory Committee was informed, upon enquiry, that the higher average cost of contractual services proposed under the Office of Information and Communications Technology compared with that proposed under the Information and Communications Technology Division was due mainly to the following:

(a) Under the Information and Communications Technology Division, a total of 46 personnel providing contractual services are proposed at a total cost of $4,911,600, or a monthly average cost of $8,900. The contractual services under the Division represent support provided for existing information and communications technology applications, and the proposed cost of contractual services relate to contractual personnel only. Under the Office of Information and Communications Technology, a total of 30 personnel providing contractual services are proposed, at a total cost of $4,769,000. However, the proposed costs for contractual services under the Office relate to both contractual personnel and other infrastructural support, consisting of the secondary data centre ($385,500) and the hosting of Inspira ($430,200).[4] Furthermore, the contractual services proposed for the Office represent two types of services: (a) the support of existing information and communications technology applications; and (b) the development of new information and communications technology applications. A total of 17 personnel providing support for existing information and communications technology applications are proposed at a total cost of $1,981,000, or a monthly average cost of $9,700, and a total of 13 personnel are proposed for the development of information and communications technology applications at a total cost of $1,972,000, or a monthly average cost of $12,600. The higher monthly average cost of contractual personnel proposed for the development of new information and communications technology applications compared with those providing support services for existing applications is due to the higher costs associated with the advanced skills of the former category of contractual personnel;

(b) The proposed cost of contractual services, representing support for information and communications technology applications under the Office of Information and Communications Technology, also includes a development component, which is inseparable from the support component because the same contractual personnel provide both types of services. This results in higher proposed costs for Office of Information and Communications Technology contractual services compared with Information and Communications Technology Division contractual services that provide support for existing applications.

118. **The Advisory Committee notes that the proposed monthly average cost of contractual services representing support for existing information and communications technology applications for the Office of Information and Communications Technology is higher by an amount of $800 in comparison with the Information and Communications Technology Division. In this context, the Committee is of the view that the proposed costs of contractual services of a similar nature utilized by the Office and the Division should be consistent.**

119. **The Advisory Committee also considers that the information provided to explain the difference between such costs is not sufficiently clear and transparent, and recommends that the General Assembly request the Secretary-**

[4] Of the total cost proposed for contractual services to support Inspira ($797,000), $366,800 represents the cost of contractual personnel, and the balance ($430,200) represents the cost of hosting and other support.

General to provide more detailed information in that regard. In the absence of clear and transparent information, the Committee recommends a reduction in the proposed cost of contractual services under the Office of Information and Communications Technology by an amount of $163,200, representing the difference in the cost of 17 contractual personnel at a monthly average rate of $800.

F. Office of Internal Oversight Services

120. The Advisory Committee requested information with respect to the overall capacity funded under the support account in OIOS and received table 16, which shows all the posts and positions approved for the Office for 2013/14, together with their geographical locations.

Table 16
Summary of posts and positions funded under the support account for the Office of Internal Oversight Services, 2013/14

Office	*Geographical location*	*Number of posts*	*Number of general temporary assistance positions*
New York	New York	32	1
Vienna	Vienna	–	12
Nairobi	Nairobi	–	2
Entebbe	Entebbe	12	4
MINUSTAH	Port-au-Prince	13	–
UNMIL	Monrovia	7	6
UNSOA	Nairobi	3	1
UNOCI	Abidjan	6	5
MONUSCO	Kinshasa	12	–
UNAMID	El Fasher	10	–
UNIFIL	Naqoura, Lebanon	9	–
UNMISS	Juba	11	3
MINUSMA	Bamako	–	6
Total		**115**	**40**

1. Internal Audit Division

Conversion of six general temporary assistance positions to posts

121. It is proposed that the six general temporary assistance positions (1 Chief Resident Auditor (P-5), 3 Resident Auditor (P-4) and 2 Resident Auditor (P-3)) in the Resident Audit Office of MINUSMA, which were approved by the General Assembly in its resolution 68/259 for 2013/14 (ibid., paras. 546 and 549), be converted to posts. According to the Secretary-General, the functions of the Resident Audit Office of MINUSMA are considered to be of a continuous nature.

122. The Advisory Committee enquired as to the reasons for the proposed conversion of all of the general temporary assistance positions in MINUSMA at this

stage. The Committee was informed that the proposed conversion of the six positions to posts was based on an OIOS risk assessment and experience with other missions, and that the current level of audit resources of six general temporary assistance positions was already at a minimum to cover higher-risk areas within a three-year period for MINUSMA, which was a large, complex mission. It was indicated to the Committee that if the mandate were to be continued, these core resources would be required for at least the next three years. OIOS planned to conduct on average six assignments each year, focusing initially on logistics and support areas and later on substantive programmes as the Mission stabilized. **While the Advisory Committee sees the need for the existing capacity required for audit-related activities in MINUSMA, it is, nevertheless, of the view that as the Mission is in the start-up phase, the six positions should be continued as general temporary assistance positions for 2014/15 and should be reviewed with the development of the Mission.**

Redeployment of one post from New York to Entebbe

123. It is proposed that the post of Chief of the Peacekeeping Audit Service (D-1) in New York be redeployed to the Resident Audit Office in Entebbe, in order to provide better management of and support for internal audit activities in UNAMID, MONUSCO, UNMISS, UNISFA, UNSOA and Entebbe (ibid., paras. 551 and 552). The redeployment is proposed in the context of the streamlining by OIOS of its managerial and support functions, following the recent approval by the General Assembly of a post of Assistant Secretary-General for the biennium 2012-2013, funded from the regular budget. It is proposed that the audit management functions of peacekeeping operations carried out in New York, as well as those of the resident audit offices in peacekeeping missions in the Middle East, West Africa and Haiti, be covered by the incumbent of the post of Director (D-2), funded from the regular budget.

124. The Advisory Committee was informed, upon enquiry, that the complexity and size of peacekeeping missions had increased significantly and that, in line with this development, the number of resident auditors had increased. As a result, there was a need for additional management resources to supervise the implementation of audit workplans for peacekeeping operations. The D-1 post proposed for deployment to Entebbe would be supervising the activities of 34 staff in the resident audit offices in UNAMID, UNMISS, MONUSCO, UNSOA and Entebbe, as well as the audit activities of UNISFA, for which the Division did not have a dedicated resident audit office. The Resident Audit Office in Entebbe currently comprises five Auditors (P-4) and two Audit Assistants (field service). **While the Advisory Committee has no objection to the proposed redeployment of the post of Chief of the Peacekeeping Audit Service (D-1) from New York to Entebbe as the Head of the Resident Audit Office, it is of the view that the need for a post at a D-1 level should be reviewed in connection with the workload of the Resident Audit Office in Entebbe and the responsibilities of the Head of the Office, and should be reported in the proposed budget for the support account for 2015/16.**

Thematic audits in procurement

125. The Advisory Committee requested information regarding the level of thematic audits in the area of procurement and was informed that in 2013, the Internal Audit Division had conducted audits of: (a) local procurement activities in UNAMID,

UNMISS, MONUSCO, UNOCI, MINUSTAH and UNTSO; (b) the Regional Procurement Office in Entebbe, which was responsible for certain procurement activities of missions in East and Central Africa; (c) the procurement of rations and selected fuel contracts by the Department of Management; and (d) elements of procurement and contract management in the audits of fuel management, fleet management and movement control operations. The Committee was also informed that, given the large coverage of procurement activities in 2013 and the time required by management to implement the recommendations, the number of audits planned for 2014 was lower compared with 2013. It was indicated to the Committee that, nonetheless, as procurement activities in the risk-based planning exercise in the Division were generally assessed as high- to medium-risk, it was expected that the level of procurement audit activities would increase again in 2015.

2. Inspection and Evaluation Division

126. The Advisory Committee notes that the Independent Audit Advisory Committee is concerned that the staffing level requested for the Inspection and Evaluation Division is not sufficient to address all of the identified high-risk areas (see A/68/773, paras. 19-21). The Independent Audit Advisory Committee indicates that it looked at the overall resources available to the Division and recalled its previous observation that while the Division had 23 posts at its disposal to evaluate programmes funded from the regular budget (total expenditure of $10.63 billion in the biennium 2010-2011),[5] it had only 3 posts with respect to peacekeeping operations (annual expenditure of some $7.54 billion for the period 2011/12). The Independent Audit Advisory Committee was informed that although staff constraints were a problem, OIOS had not requested additional resources.

127. The Advisory Committee was informed, upon enquiry, of the measures that OIOS had taken to strengthen its inspection and evaluation capacity over the past five years, including the following:

(a) The establishment and strengthening of the Inspection and Evaluation Division: the Division had been formally established in 2008 through the transformation of the Monitoring, Evaluation and Consulting Division. By its resolution 62/236, the General Assembly had provided the Division with additional staff and non-staff resources to support its new focus on the conduct of inspections and evaluations. In 2014, the post of Division Deputy Director (D-1) had been abolished in order to streamline the Division's managerial and support functions while maintaining its operational resources, given the small size of the Division (22 regular budget and 3 support account posts), which was based at Headquarters only;

(b) The introduction and refinement of a risk assessment approach to evaluation work planning: in 2008, for the first time, the Division had applied a risk-assessment framework in the selection of inspection and evaluation topics, which was based on the analysis of 12 proxy risk indicators available Secretariat-wide. In 2013, the Division had been able to base its workplan on a combination of direct risk information from the Internal Audit Division, an assessment of monitoring and evaluation capacity, and an analysis of the priorities set by the

[5] Includes, inter alia, assessed and voluntary contributions, interest and other/miscellaneous income; see A/67/5 (Vol. I), chap. V.

General Assembly, the Secretary-General and the United Nations System Chief Executives Board for Coordination;

(c) The enhancement of the quality and an increase in the professionalization of evaluation in the Secretariat: upon its establishment in 2008, the Division had undertaken several initiatives, including the introduction of a new inspection and evaluation manual, standardized methodological protocols and templates for communications with entities under review. In 2009, the Division had conducted an assessment of the quality of its reports, completed during the biennium 2008-2009, through both a survey of stakeholders and an independent review conducted by an external consultant. In 2013, the Division had revised and further strengthened its quality assurance process to enhance the rigour of its evaluations and inspections;

(d) Capacity-building and training: the Division had organized workshops on basic evaluation skills and various evaluation methods. Selected staff had also attended external training on specialized evaluation topics. Other initiatives had included in-house seminars organized by the Division on a broad range of topics;

(e) External reviews: in 2012, OIOS had engaged an external review team to examine how the Division carried out its functions for the Secretariat. It had led to four strategic initiatives to improve the effectiveness of the Division's work, and good progress was being achieved in carrying forward all of them.

128. The Advisory Committee was also informed, upon enquiry, of the evaluation reports conducted by the Inspection and Evaluation Division in 2013/14 and those planned for 2014/15, as follows:

(a) In 2013/14: reports on the protection of civilians; protection from sexual exploitation and abuse by United Nations personnel, and the Standing Police Capacity;

(b) In 2014/15: reports on integration between peacekeeping and United Nations country teams in downsizing and reconfiguring missions; the results of national police capacity-building by United Nations police; the development of thematic impact pathways for peacekeeping; and Department of Peacekeeping Operations senior leadership training programmes.

129. In addition, the Advisory Committee was informed, upon enquiry, that no additional posts had been requested for 2014/15, as OIOS wished to explore all the potential synergies between the Inspection and Evaluation Division and other parts of the Office, in particular the Internal Audit Division, to cover risks linked to staffing, before making a specific request for an increase in staff resources. Furthermore, the Inspection and Evaluation Division had already seen the benefit of taking into consideration the results of the risk assessments and the workplan of the Internal Audit Division. It was indicated to the Committee that more substantive synergies should be possible by means of cooperation in the area of performance auditing or programme audits by the Internal Audit Division, which could address certain evaluation questions, such as monitoring arrangements and the effectiveness and efficiency aspects of programme implementation. Such cooperation and reliance would enable the Inspection and Evaluation Division to direct its limited resources to higher-risk and cross-cutting areas, for which a comprehensive evaluation approach would be more suitable.

3. Investigations Division

Establishment of two general temporary assistance positions (P-3) in the Regional Investigations Office in Vienna

130. The Secretary-General proposes the establishment of two positions of Investigator (P-3) in 2014/15 to begin to build support for MINUSMA, on the basis of the size of and the reported number of cases from the Mission (ibid., para. 555). It is also proposed that the two positions be based in the Regional Investigations Office in Vienna, which handles investigations related to peacekeeping missions in geographical proximity in which there is limited or no investigative capacity, as the findings of the pilot project designated by the General Assembly in its resolution 63/287 on the structure of the Investigations Division have demonstrated that a minimum of three investigators are required to constitute a viable resident team in any mission location. Upon enquiry, the Advisory Committee was informed that OIOS would assess the need for an additional post in 2015/16 for MINUSMA once the Mission had been fully deployed, taking into account the number of cases that would arise in Mali in the coming months. However, as the investigative function was reactive in nature, it was difficult to estimate whether the caseload would justify a third post.

131. It is stated in the budget proposal that the Investigations Division currently has no staffing resources to support MINUSMA (ibid., para. 555). The Advisory Committee recalls that, following the comprehensive report on the pilot project and on the proposed restructuring of the Investigations Division (see A/67/756), the General Assembly approved 19 new posts (general temporary assistance conversions) and 32 positions (27 continuations and 5 new) for the Division under the support account for 2013/14 (see resolution /67/287, annexes I and II). The new structure of the Division comprises an office in New York and regional offices in Vienna and Entebbe, as well as resident investigator offices in five missions (MONUSCO, MINUSTAH, UNMIL, UNMISS and UNOCI). For 2013/14, the Division has a staffing establishment of 24 posts and 32 positions, which are proposed for 2014/15 (see A/68/742, para. 556).

132. The Advisory Committee enquired as to whether OIOS had considered drawing from existing staff resources, in particular those of downsizing missions, for support for MINUSMA and was informed that it was often the case that investigations continued to arise during the downsizing of a mission. The missions that are currently downsizing are expected to continue to generate a caseload justifying the currently proposed number of investigative staff. For example, MINUSTAH and UNMIL have reported 4 and 11 cases, respectively, since July 2013 and currently have outstanding a total of 8 and 11 cases, including backlog cases.

133. **Taking into account the overall existing capacity of the Division and the missions in drawdown and consolidation phases, the Advisory Committee is of the view that the Investigations Division should make every effort to utilize its existing global capacity and identify potential capacity that could be redeployed to support MINUSMA. The Committee, therefore, recommends that the General Assembly approve one of the two positions requested by the Secretary-General.**

134. The Advisory Committee requested information regarding statistics related to the investigation cases conducted by the Division over the past three years, including the number of investigations initiated and completed and the number of reports issued (see table 17).

Table 17
Statistics on investigations conducted by the Investigations Division and reports issued, 2011-2013

			Reports issued			
Year	*Investigations initiated*	*Investigations completed*	*Investigation reports*	*Closure reports*	*Contingent reports*	*Total number of reports issued*
2011	114	118	26	44	48	118
2012	69	94	27	42	25	94
2013	72	138	27	88	23	138

135. Concerning the relationship between the Investigations Division and the Conduct and Discipline Unit of the Department of Peacekeeping Operations, the Advisory Committee was informed, upon enquiry, that the Unit was the focal point for contacts between the Division and the Department of Field Support with regard to allegations and investigations relating to violations of standards of conduct on the part of all categories of peacekeeping personnel. The Unit is also the focal point for contacts between the Division and Member States under the revised draft model memorandum of understanding (see A/61/19 (Part III)) regarding alleged misconduct by members of national contingents. The Unit maintains a database of allegations that are forwarded to the Division for managerial purposes, which facilitates the preparation of reports for various audiences, such as annual reports for the General Assembly.

G. Administration of justice

1. Office of Staff Legal Assistance

136. The Secretary-General proposes the establishment of one additional general temporary assistance position of Legal Officer (P-3) under the support account for the Office of Staff Legal Assistance, to be assigned to the Regional Service Centre in Entebbe. The proposed position would be responsible for advising staff from peacekeeping missions on issues relating to appeals against administrative decisions and disciplinary matters. The Secretary-General also proposes a new provision for official travel for the staff of the Office ($10,800).

137. In this regard, the Advisory Committee recalls that the General Assembly, in paragraph 47 of its resolution 67/241, decided that the overall level of resources for the Office of Staff Legal Assistance should be maintained at its current level until the General Assembly took a decision regarding a staff-funded scheme. Subsequently, in paragraph 33 of its resolution 68/254, the Assembly decided that the funding of the Office should be supplemented by a voluntary payroll deduction, on an experimental basis, from 1 January 2014 to 31 December 2015. In paragraph 34 of the same resolution, the Assembly requested the Secretary-General to track the amount of revenue generated under the supplementary funding mechanism and

authorized him to enter into commitments for the period from 1 January 2014 to 31 December 2015 from that revenue, in an amount not exceeding it, to finance any additional resources for the Office during the experimental phase of the mechanism.

138. **The Advisory Committee considers that, because additional funding is requested for the Office of Staff Legal Assistance before the adequacy of the revenue generated under the supplementary funding mechanism has been assessed, the proposal of the Secretary-General for a new position under the support account does not conform to the guidance provided by the General Assembly in the relevant resolutions on the Office. The Committee therefore recommends against the establishment of the proposed general temporary assistance position of Legal Officer in Entebbe for the Office of Staff Legal Assistance, and it also recommends against the approval of the proposed resources under official travel and the non-post resources related to the proposed position.**

2. Office of the United Nations Ombudsman and Mediation Services

139. The Secretary-General proposes an amount of $167,000 for official travel for the Office of the United Nations Ombudsman and Mediation Services during the period 2014/15, representing an increase of $26,100, or 18.5 per cent, compared with 2013/14. According to the Secretary-General, the higher requirements are attributable to: (a) the rising demand for informal conflict resolution services in regions outside Headquarters that do not have easy access to a regional branch, given the emphasis placed by the General Assembly on the importance of informal resolution services as a first step in addressing workplace concerns; and (b) the general increase in air ticket costs (see A/68/742, para. 620). The Advisory Committee was informed, upon enquiry, that for 2014/15, the rates used in the calculation of airfare were higher for destinations not affected by the new standard for accommodation of air travel compared with previous years, and that the duration of ombudsmen visits would be increased owing to the amount of time required for the mediation of complex cases in the missions. The Committee was also informed that a total of 620 cases related to peacekeeping operations had been received in 2012/13 and that the same number was projected for 2013/14. **While the Advisory Committee recognizes the need to meet the demands of United Nations offices that are not served by regional presences of the Office of the United Nations Ombudsman and Mediation Services, it notes that the level of the caseload of the Office has not increased. The Committee therefore recommends that the General Assembly approve a reduction of $13,100 to the additional resources for official travel of $26,100 proposed for the period 2014/15.**

H. Department of Public Information

140. The Secretary-General proposes an amount of $75,200 for official travel for the Department of Public Information for the period 2014/15, representing an increase of $23,900, or 46.6 per cent, compared with 2013/14 and comprising $32,200 for mission planning, assessment and consultation and $43,300 for training. According to the Secretary-General's report, the higher requirements are attributable to the general increase in air ticket costs and to the fact that the three trips proposed for mission planning, assessment and consultation during the period 2014/15 are to African duty stations, whereas the three trips planned for the period 2013/14

included one trip to MINUSTAH (ibid., para. 684). The Advisory Committee was provided, upon request, with a breakdown of variances in the proposed travel requirements under the support account for 2014/15 (see table 8), according to which the increased requirements for the Department of Public Information are not attributable to increases in the cost of air tickets. The Committee notes in paragraph 54 above that, according to the Secretariat, where travel is proposed for different destinations compared with the period 2013/14, the variances due to ticket price increases are not comparable. **The Advisory Committee considers that the requirement for official travel for the Department of Public Information has not been clearly presented.**

141. The proposed provision of $43,000 for training-related travel pertains to a one-week specialized training course in the Regional Service Centre in Entebbe for 30 mission and Headquarters public information personnel involved in peacekeeping matters. Upon enquiry, the Committee was informed that the proposed provision reflected the requirement for the travel of four staff of the Department of Public Information to Entebbe in relation to the training course. **The Advisory Committee is not convinced that the training course in Entebbe requires the travel of four staff from Headquarters, and is of the view that the course could be served by fewer staff from Headquarters and for a reduced duration. The Committee therefore recommends that the Assembly approve a reduction of $12,000 to the additional resources for travel of $23,900 proposed for the period 2014/15.**

I. Department of Safety and Security

Establishment of one new post at Headquarters

142. It is proposed that an additional post of Physical Security Specialist (P-4) be established in the Office of the Director of the Division of Headquarters Security and Safety Services to provide coordination and strategic assistance to peacekeeping missions. The incumbent would, inter alia, conduct assessments and propose the implementation of physical security measures on the premises of peacekeeping missions through the provision of guidance and the development of design concepts, specifications and training, ensuring systematic oversight and compliance with physical security standards (ibid., para. 696).

143. It is stated in the proposed budget that: (a) the approved staffing establishment of the Division comprises five posts (1 P-3, 1 P-2 and 3 Security Service) funded from the support account; (b) the Division is responsible for the strategic management of safety and security operations of the United Nations system, and most of the expertise on physical security matters lies within the Division; and (c) the Division is a "centre of excellence" in physical security, providing guidance, developing concepts, designs and specifications, as well as training, while also managing a system-wide capability to deploy an operational component that can provide specific assessments and assist in the implementation of the proposed measures, as required (ibid., paras. 693 and 694).

144. Upon enquiry, the Advisory Committee was informed that physical security management was among the essential tasks required of senior leaders within the security and safety services worldwide and one of the many issues covered by the Office's Security Advisers in the field from a basic security perspective. The Committee was also informed that the establishment of a physical security unit,

through the redeployment of resources from the regular budget and the jointly financed account, might be presented to the General Assembly in the context of the proposed programme budget for the biennium 2016-2017. As for the intended role of the proposed P-4 post of Physical Security Specialist, the Committee was informed that there was no single post or unit within the Department of Safety and Security to fulfil that role.

145. **While highlighting the importance of ensuring sufficient capacity for safety and security, including physical security, the Advisory Committee is of the view that, as an essential ongoing task, physical security is being addressed on a regular basis by the Department of Safety and Security. The requirement for the P-4 post should be considered in connection with the consideration of the potential proposal for a physical security unit in the context of the 2016-2017 proposed programme budget. The Committee, therefore, recommends against the approval of the establishment of the proposed P-4 post of Physical Security Specialist for 2014/15.**

Official travel

146. The proposed resources for official travel amount to $778,900, representing an increase of $68,800, or 9.7 per cent, compared with the appropriation for 2013/14. With respect to the possibilities of further combining trips with a view to achieving potential savings, the Advisory Committee was informed, upon enquiry, that for the trips to Brindisi and Valencia planned for the Department of Safety and Security, the only trips that could be combined were those under the mission planning/assessment travel of the Peace Operations Support Section, depending on the schedules of the mission and staff at Headquarters. The other training-related travel to Brindisi and Valencia cannot be combined, as the training covers different subjects and different people will be travelling. As for travel to UNOCI and UNMIL, the only trips that could be combined are the mission planning/assessment travel of the Peace Operations Support Section. The training courses to be conducted by the Mission Support Unit in UNOCI and UNMIL cannot be combined, since security training requirements for those two missions may be different. Different instructors within the Unit may conduct the training, depending on the type of security training required (for example, firearms training, first aid/cardiopulmonary resuscitation training, emergency trauma bag training). The other travel to UNOCI and UNMIL is different in nature and is conducted by different units within the Department of Safety and Security. The Committee was informed that the savings realized through the combined trips would amount to $11,500. **The Advisory Committee recommends a reduction of $15,000 owing to the savings to be achieved through combining trips by the Peace Operations Support Section and other potential savings to be realized by the Department of Safety and Security.**

J. Office of the United Nations High Commissioner for Human Rights

147. The Secretary-General proposes the establishment under the support account of two new posts (1 D-1 and 1 P-5) in New York and one new post (P-4) in Geneva. The approved staffing of OHCHR from the support account in the period 2013/14 comprises two posts: one Human Rights Officer (P-3) in the Peace Mission Support Unit/Peace Mission Support and Rapid Response Section of the Field Operations and Technical Cooperation Division, located in New York, and one Human Rights

Officer (P-4) in the Methodology, Education and Training Section of the Research and Right to Development Division, located in Geneva. Upon enquiry, the Committee was provided with information regarding the number of high-level posts in OHCHR financed from regular and extrabudgetary sources of funding since 2005 (see table 18).

Table 18
High-level posts in the Office of the United Nations High Commissioner for Human Rights, 2005-2014

Post	*2005*	*2006*	*2007*	*2008*	*2009*	*2010*	*2011*	*2012*	*2013*	*2014*
USG (RB)	1	1	1	1	1	1	1	1	1	1
ASG (RB)	1	1	1	1	1	2	2	2	2	2
D-2 (RB)	1	3	3	4	4	3	3	3	3	3
D-1 (RB)	4	6	6	7	9	9	9	10	10	10
D-1 (XB)	–	3	3	3	3	3	3	3	3	3
Total	**7**	**14**	**14**	**16**	**18**	**18**	**18**	**19**	**19**	**19**

148. The proposed D-1 post of Chief of Service reflects the resubmission of a request made by the Secretary-General at the sixty-seventh session of the General Assembly. The functions of the proposed post are to lead, represent and provide direction on the integration of human rights into peacekeeping mission planning and operational support and into the Office's engagement with New York-based political processes in relation to peacekeeping operations (ibid., para. 732). The proposed P-5 post of Senior Human Rights Officer would support the Chief of Service and oversee the delivery of human-rights-related substantive and operational support to the Department of Peacekeeping Operations, the Department of Field Support and human rights components of United Nations peacekeeping operations, notably in the areas of strategic planning and policy implementation (ibid., para. 735).

149. The Advisory Committee was informed, upon enquiry, that the High Commissioner had decided to seek the establishment of a peace missions support service in New York, including the eventual relocation of all Peace Mission Support Unit posts currently based in Geneva and their consolidation and integration into the service. According to the Secretary-General's report, the approved staffing of the Peace Mission Support Unit comprises five posts, of which three (1 P-4, 1 P-3 and 1 General Service (Other level)) funded from the regular budget and one (P-3) funded from extrabudgetary contributions are located in Geneva, and one post (1 P-3) funded from the support account is located in New York (ibid., para. 730).

150. The proposed post of Chief of Service (D-1) in New York would undertake the following activities: (a) advise senior management on human rights matters in peacekeeping; (b) lead engagement on human rights mandates with relevant Member States, troop- and police-contributing countries and senior-level officials of United Nations departments; (c) provide regular briefings to them about the human rights situations in host countries and possible courses of action; participate in director-level interdepartmental processes related to peacekeeping operations, including integrated steering group meetings and integrated mission planning processes; and (d) advise the integrated operational teams of the Department of

Peacekeeping Operations on human rights matters as needed (ibid., para. 733). According to the Secretary-General, the New York Office, through its Assistant Secretary-General, represents all divisions in senior-level decision-making and strategic planning meetings related to support for peacekeeping missions, alongside his other primary responsibilities (ibid., para. 729). **The Advisory Committee is of the view that, taking into account the existing capacity of the Office in New York, and in the light of the strengthening of the Office of the United Nations High Commissioner for Human Rights with the establishment of the post of Assistant Secretary-General under the regular budget in New York in the biennium 2010-2011, the functions of the proposed D-1 post should be accommodated within the existing capacity of the Office, and the Committee, therefore, recommends against the establishment of the D-1 post.**

151. It is also proposed that one new post of Human Rights Officer (P-4) be established in the Africa Branch of the Field Operations and Technical Cooperation Division, located in Geneva, to backstop the human rights component of MINUSMA, which has an approved staffing establishment of 73 posts. The proposed post would provide substantive human rights guidance in relation to the implementation of the MINUSMA human rights mandate and the protection of human rights, including civilian activities; support human rights reporting obligations vis-à-vis the Security Council, including reviewing human rights reports and conducting research in support of the human rights component; and support the formulation of workplans (ibid., para. 741). The Advisory Committee was informed, upon enquiry, that the proposed post would facilitate the provision of advice and support to OHCHR, the Department of Peacekeeping Operations and MINUSMA with regard to the application of international human rights and humanitarian law in Mali and the implementation of the MINUSMA human rights mandate; formulate strategies and policies for human rights activities in MINUSMA; provide guidance to MINUSMA on implementing the human rights due diligence policy and the screening policy for United Nations personnel; provide human rights advice and technical guidance from United Nations human rights mechanisms; coordinate interaction with OHCHR human rights mechanisms and international non-governmental organizations, as well as with the independent expert of the Human Rights Council on Mali; and ensure effective communication and flow of information with respect to human rights in Mali. The Advisory Committee was informed, upon enquiry, that the human rights components of other peacekeeping missions in Africa currently comprised 162 posts in UNAMID, 114 posts in UNMISS, 102 posts in MONUSCO, 73 posts in UNOCI and 15 posts in UNMIL. **While the Advisory Committee recommends the approval of a temporary position of Human Rights Officer at the P-4 level in the Africa Branch of the Field Operations and Technical Cooperation Division in Geneva for the period 2014/15, it considers that that position should cover more widely the support of the human rights components of multiple peacekeeping missions in the region.**

VI. Conclusion and recommendations

152. **In the present report, the Advisory Committee recommends the following:**

(a) **Post requirements: (i) establishment of 38 of the 49 proposed new posts, and against the approval of 11 posts, comprising the conversion of 8 general temporary assistance positions (1 P-5, 4 P-4, 2 P-2 and 1 General**

Service (Other level)) and 3 new posts (1 D-1 and 2 P-4) (see para. 36 above); (ii) against the approval of the 2 reclassifications proposed (see paras. 40 and 41 above); and (iii) abolishment of 1 P-5 post (see para. 38 above);

(b) Non-post requirements: (i) continuation of a total of 97 positions under general temporary assistance proposed by the Secretary-General; approval of 3 new positions and discontinuation of 5 positions (see para. 45 above); (ii) against the approval of 2 new positions (see para. 46 above); (iii) reduction of $285,000 under consultants (see para. 52 above); (iv) reduction of $283,300 under official travel (see para. 57 above); and (v) reductions of standard and other costs related to the posts and positions not recommended for establishment or recommended for abolishment in the present report ($242,500).

153. The above-mentioned recommendations of the Advisory Committee would represent a reduction of $6,317,300 to the proposed budget of the Secretary-General. Accordingly, the proposed budget for the support account for 2014/15 would be reduced from $327,370,900 to $321,053,600. This amount includes $211,023,100 for post resources and $89,154,300 for non-post resources, $20,054,700 for the enterprise resource planning project requirements and $821,500 for information and systems security.

154. The actions to be taken by the General Assembly in connection with the financing of the peacekeeping support account for the periods 2012/13 and 2014/15 are set out in the report on budget performance (see A/68/648, para. 13) and the report on the budget (see A/68/742, para. 756). The Advisory Committee recommends that the General Assembly:

(a) Assess the amount of $11,692,300 with respect to the period from 1 July 2012 to 30 June 2013;

(b) Approve the support account requirements in the amount of $321,053,600 for the 12-month period from 1 July 2014 to 30 June 2015;

(c) Decide to apply the total amount of other income amounting to $1,323,200, comprising interest income ($451,700), other miscellaneous income ($141,300), cancellation of prior-period obligations ($732,700) and prior-period adjustments ($2,500) in respect of the financial period from 1 July 2012 to 30 June 2013, to the support account requirements for the period from 1 July 2014 to 30 June 2015;

(d) Apply the excess of the authorized level of the Peacekeeping Reserve Fund in respect of the financial period ended 30 June 2013 in the amount of $838,800 to the support account requirements for the period from 1 July 2014 to 30 June 2015.

Documentation

- Budget performance of the support account for peacekeeping operations for the period from 1 July 2012 to 30 June 2013 (A/68/648 and Add.1)
- Budget for the support account for peacekeeping operations for the period from 1 July 2014 to 30 June 2015 (A/68/742)
- Report of the Independent Audit Advisory Committee on the budget of the Office of Internal Oversight Services under the support account for peacekeeping operations for the period from 1 July 2014 to 30 June 2015 (A/68/773)
- Report of the Secretary-General on the overview of the financing of peacekeeping operations (A/68/731)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the performance and budget for the support account for peacekeeping operations (A/67/848)
- General Assembly resolutions 66/265, 67/286 and 67/287

Annex I

Financial resource requirements for the support account for peacekeeping operations for the period from 1 July 2014 to 30 June 2015

Overall Support Account

(Thousands of United States dollars)

Category	*Expenditure (2012/13)* (1)	*Apportionment (2013/14)* (2)	*Cost estimate (2014/15)* (3)	*Variance* Amount (4)=(3)-(2)	*Variance* Percentage (5)=(4)÷(2)
I. Post resources	205 742.1	210 015.4	217 587.9	7 572.5	3.6
II. Non-post resources					
General temporary assistance	19 351.0	23 477.4	17 020.5	(6 456.9)	(27.5)
Consultants	4 925.8	6 264.7	4 920.3	(1 344.4)	(21.5)
Official travel	9 033.6	9 774.3	9 859.9	85.6	0.9
Facilities and infrastructure	20 246.1	23 722.9	22 782.7	(940.2)	(4.0)
Communications	2 685.6	2 943.9	2 120.7	(823.2)	(28.0)
Information technology	15 846.0	16 001.1	15 884.8	(116.3)	(0.7)
Other supplies, services and equipment	14 517.5	16 557.3	16 317.9	(239.4)	(1.4)
Subtotal, II	**86 605.6**	**98 741.6**	**88 906.8**	**(9 834.8)**	**(10.0)**
Total, I and II	**292 347.7**	**308 757.0**	**306 494.7**	**(2 262.3)**	**(0.7)**
Umoja	37 337.6	18 668.8	20 054.7	1 385.9	7.4
Information and systems security	–	–	821.5	821.5	–
Gross requirements	**329 685.3**	**327 425.8**	**327 370.9**	**(54.9)**	**(0.0)**
Staff assessment income	24 881.0	25 266.9	25 483.6	216.7	0.9
Net requirements	**304 804.3**	**302 158.9**	**301 887.3**	**(1 093.1)**	**(0.1)**

Overall Department of Peacekeeping Operations

(Thousands of United States dollars)

Category	Expenditure (2012/13) (1)	Apportionment (2013/14) (2)	Cost estimate (2014/15) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	75 174.2	75 261.9	77 750.2	2 488.3	3.3
II. Non-post resources					
General temporary assistance	1 464.2	3 372.9	697.2	(2 675.7)	(79.3)
Consultants	380.4	484.0	484.0	–	–
Official travel	4 170.5	3 913.5	4 215.7	302.2	7.7
Facilities and infrastructure	585.1	669.8	626.0	(43.8)	(6.5)
Communications	1 992.3	1 656.8	808.5	(848.3)	(51.2)
Information technology	7 340.7	1 991.6	1 862.0	(129.6)	(6.5)
Other supplies, services and equipment	973.3	1 153.0	1 143.0	(10.0)	(0.9)
Subtotal, II	**16 906.5**	**13 241.6**	**9 836.4**	**(3 405.2)**	**(25.7)**
Total, I and II	**92 080.7**	**88 503.5**	**87 586.6**	**(916.9)**	**(1.0)**

Office of the Under-Secretary-General

(Thousands of United States dollars)

Category	Expenditure (2012/13) (1)	Apportionment (2013/14) (2)	Cost estimate (2014/15) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	10 681.4	11 546.1	11 920.3	374.2	3.2
II. Non-post resources					
General temporary assistance	594.5	588.9	281.8	(307.1)	(52.1)
Consultants	–	–	–	–	–
Official travel	476.7	425.9	555.3	129.4	30.4
Facilities and infrastructure	562.4	669.8	626.0	(43.8)	(6.5)
Communications	1 990.3	1 656.8	808.5	(848.3)	(51.2)
Information technology	7 340.7	1 991.6	1 862.0	(129.6)	(6.5)
Other supplies, services and equipment	293.9	334.6	319.2	(15.4)	(4.6)
Subtotal, II	**11 258.5**	**5 667.6**	**4 452.8**	**(1 214.8)**	**(21.4)**
Total, I and II	**21 939.9**	**17 213.7**	**16 373.1**	**(840.6)**	**(4.9)**

Office of Operations

(Thousands of United States dollars)

Category	Expenditure (2012/13) (1)	Apportionment (2013/14) (2)	Cost estimate (2014/15) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	11 893.2	12 407.7	13 059.2	651.5	5.3
II. Non-post resources					
General temporary assistance	–	492.8	–	(492.8)	(100.0)
Consultants	–	–	–	–	–
Official travel	791.6	679.8	705.6	25.8	3.8
Facilities and infrastructure	–	–	–	–	–
Communications	–	–	–	–	–
Information technology	–	–	–	–	–
Other supplies, services and equipment	–	–	–	–	–
Subtotal, II	**791.6**	**1 172.6**	**705.6**	**(467.0)**	**(39.8)**
Total, I and II	**12 684.8**	**13 580.3**	**13 764.8**	**184.5**	**1.4**

Office of Military Affairs

(Thousands of United States dollars)

Category	Expenditure (2012/13) (1)	Apportionment (2013/14) (2)	Cost estimate (2014/15) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	25 270.1	23 872.9	24 105.8	232.9	1.0
II. Non-post resources					
General temporary assistance	158.0	584.0	–	(584.0)	(100.0)
Consultants	–	–	–	–	–
Official travel	622.8	526.5	553.0	26.5	5.0
Facilities and infrastructure	–	–	–	–	–
Communications	–	–	–	–	–
Information technology	–	–	–	–	–
Other supplies, services and equipment	–	–	–	–	–
Subtotal, II	**780.8**	**1 110.5**	**553.0**	**(557.5)**	**(50.2)**
Total, I and II	**26 050.9**	**24 983.4**	**24 658.8**	**(324.6)**	**(1.3)**

Office of Rule of Law and Security Institutions

(Thousands of United States dollars)

Category	Expenditure (2012-13) (1)	Apportionment (2013-14) (2)	Cost estimate (2014-15) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	16 774.3	16 611.2	17 913.6	1 302.4	7.8
II. Non-post resources					
General temporary assistance	531.1	1 498.1	207.7	(1 290.4)	(86.1)
Consultants	21.7	–	–	–	–
Official travel	821.2	730.7	793.4	62.7	8.6
Facilities and infrastructure	–	–	–	–	–
Communications	–	–	–	–	–
Information technology	–	–	–	–	–
Other supplies, services and equipment	27.4	26.4	25.3	(1.1)	(4.2)
Subtotal, II	**1 401.4**	**2 255.2**	**1 026.4**	**(1 228.8)**	**(54.5)**
Total, I and II	**18 175.7**	**18 866.4**	**18 940.0**	**73.6**	**0.4**

Policy, Evaluation and Training Division

(Thousands of United States dollars)

Category	Expenditure (2012-13) (1)	Apportionment (2013-14) (2)	Cost estimate (2014-15) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	10 555.2	10 824.0	10 751.3	(72.7)	(0.7)
II. Non-post resources					
General temporary assistance	180.6	209.1	207.7	(1.4)	(0.7)
Consultants	358.7	484.0	484.0	–	–
Official travel	1 458.2	1 550.6	1 608.4	57.8	3.7
Facilities and infrastructure	22.7	–	–	–	–
Communications	2.0	–	–	–	–
Information technology	–	–	–	–	–
Other supplies, services and equipment	652.0	792.0	798.5	6.5	0.8
Subtotal, II	**2 674.2**	**3 035.7**	**3 098.6**	**62.9**	**2.1**
Total, I and II	**13 229.4**	**13 859.7**	**13 849.9**	**(9.8)**	**(0.1)**

United Nations Office to the African Union

(Thousands of United States dollars)

Category	Expenditure (2012-13) (1)	Apportionment (2013-14) (2)	Cost estimate (2014-15) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	7 286.9	6 310.8	6 267.2	(43.6)	(0.7)
II. Non-post resources					
General temporary assistance	–	–	62.9	62.9	–
Consultants	–	–	–	–	–
Official travel	260.9	308.4	327.5	19.1	6.2
Facilities and infrastructure	294.7	93.0	113.8	20.8	22.4
Communications	–	134.2	267.6	133.4	99.4
Information technology	–	129.9	118.0	(11.9)	(9.2)
Other supplies, services and equipment	439.8	417.3	220.8	(196.5)	(47.1)
Subtotal, II	**995.4**	**1 082.8**	**1 110.6**	**27.8**	**2.6**
Total, I and II	**8 282.3**	**7 393.6**	**7 377.8**	**(15.8)**	**(0.2)**

Overall Department of Field Support

(Thousands of United States dollars)

Category	Expenditure (2012-13) (1)	Apportionment (2013-14) (2)	Cost estimate (2014-15) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	61 015.6	60 934.1	62 073.9	1 139.8	1.9
II. Non-post resources					
General temporary assistance	3 566.4	6 018.3	3 992.8	(2 025.5)	(33.7)
Consultants	149.9	786.1	25.0	(761.1)	(96.8)
Official travel	1 118.9	1 638.8	1 267.9	(370.9)	(22.6)
Facilities and infrastructure	–	–	–	–	–
Communications	–	290.1	267.5	(22.6)	(7.8)
Information technology	–	5 336.5	5 319.8	(16.7)	(0.3)
Other supplies, services and equipment	9.7	1 327.8	84.0	(1 243.8)	(93.7)
Subtotal, II	**4 844.9**	**15 397.6**	**10 957.0**	**(4 440.6)**	**(28.8)**
Total, I and II	**65 860.5**	**76 331.7**	**73 030.9**	**(3 300.8)**	**(4.3)**

Office of the Under-Secretary-General

(Thousands of United States dollars)

Category	Expenditure (2012-13) (1)	Apportionment (2013-14) (2)	Cost estimate (2014-15) (3)	Variance Amount (4) = (3)-(2)	Variance Percentage (5) = (4) ÷ (2)
I. Post resources	9 537.9	9 546.3	10 396.7	850.4	8.9
II. Non-post resources					
General temporary assistance	968.7	2 167.7	830.9	(1 336.8)	(61.7)
Consultants	–	–	–	–	–
Official travel	280.5	252.3	446.7	194.4	77.1
Facilities and infrastructure	–	–	–	–	–
Communications	–	–	–	–	–
Information technology	–	–	–	–	–
Other supplies, services and equipment	–	–	–	–	–
Subtotal, II	**1 249.2**	**2 420.0**	**1 277.6**	**(1 142.4)**	**(47.2)**
Total, I and II	**10 787.1**	**11 966.3**	**11 674.3**	**(292.0)**	**(2.4)**

Field Budget and Finance Division

(Thousands of United States dollars)

Category	Expenditure (2012-13) (1)	Apportionment (2013-14) (2)	Cost estimate (2014-15) (3)	Variance Amount (4) = (3)-(2)	Variance Percentage (5) = (4) ÷ (2)
I. Post resources	10 415.0	11 031.1	11 136.7	105.6	1.0
II. Non-post resources					
General temporary assistance	–	540.2	341.7	(198.5)	(36.7)
Consultants	–	719.1	–	(719.1)	(100.0)
Official travel	111.2	780.6	165.4	(615.2)	(78.8)
Facilities and infrastructure	–	–	–	–	–
Communications	–	–	–	–	–
Information technology	–	–	–	–	–
Other supplies, services and equipment	–	1 302.8	–	(1 302.8)	(100.0)
Subtotal, II	**111.2**	**3 342.7**	**507.1**	**(2 835.6)**	**(84.8)**
Total, I and II	**10 526.2**	**14 373.8**	**11 643.8**	**(2 730.0)**	**(19.0)**

Field Personnel Division

(Thousands of United States dollars)

Category	Expenditure (2012/13) (1)	Apportionment (2013/14) (2)	Cost estimate (2014/15) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	14 770.6	15 223.2	15 093.9	(129.3)	(0.8)
II. Non-post resources					
General temporary assistance	2 540.4	2 829.8	2 820.2	(9.6)	(0.3)
Consultants	39.6	36.0	25.0	(11.0)	(30.6)
Official travel	169.4	156.0	163.2	7.2	4.6
Facilities and infrastructure	–	–	–	–	–
Communications	–	–	–	–	–
Information technology	–	–	–	–	–
Other supplies, services and equipment	9.7	25.0	84.0	59.0	236.0
Subtotal, II	**2 759.1**	**3 046.8**	**3 092.4**	**45.6**	**1.5**
Total, I and II	**17 529.7**	**18 270.0**	**18 186.3**	**(83.7)**	**(0.5)**

Logistics Support Division

(Thousands of United States dollars)

Category	Expenditure (2012/13) (1)	Apportionment (2013/14) (2)	Cost estimate (2014/15) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	21 427.4	19 967.7	20 124.7	157.0	0.8
II. Non-post resources					
General temporary assistance	57.3	284.8	–	(284.8)	(100.0)
Consultants	110.3	31.0	–	(31.0)	(100.0)
Official travel	446.4	283.0	310.1	27.1	9.6
Facilities and infrastructure	–	–	–	–	–
Communications	–	–	–	–	–
Information technology	–	–	–	–	–
Other supplies, services and equipment	–	–	–	–	–
Subtotal, II	**614.0**	**598.8**	**310.1**	**(288.7)**	**(48.2)**
Total, I and II	**22 041.4**	**20 566.5**	**20 434.8**	**(131.7)**	**(0.6)**

Information and Communications Technology Division

(Thousands of United States dollars)

Category	Expenditure (2012-13) (1)	Apportionment (2013-14) (2)	Cost estimate (2014-15) (3)	Variance Amount (4) = (3)-(2)	Variance Percentage (5) = (4) ÷ (2)
I. Post resources	4 864.7	5 165.8	5 321.9	156.1	3.0
II. Non-post resources					
General temporary assistance	–	195.8	–	(195.8)	(100.0)
Consultants	–	–	–	–	–
Official travel	111.4	166.9	182.5	15.6	9.3
Facilities and infrastructure	–	–	–	–	–
Communications	–	290.1	267.5	(22.6)	(7.8)
Information technology	–	5 336.5	5 319.8	(16.7)	(0.3)
Other supplies, services and equipment	–	–	–	–	–
Subtotal, II	**111.4**	**5 989.3**	**5 769.8**	**(219.5)**	**(3.7)**
Total, I and II	**4 976.1**	**11 155.1**	**11 091.7**	**(63.4)**	**(0.6)**

Overall Department of Management

(Thousands of United States dollars)

Category	Expenditure (2012-13) (1)	Apportionment (2013-14) (2)	Cost estimate (2014-15) (3)	Variance Amount (4) = (3)-(2)	Variance Percentage (5) = (4) ÷ (2)
I. Post resources	37 079.1	37 484.4	38 542.3	1 057.9	2.8
II. Non-post resources					
General temporary assistance	5 567.4	6 732.8	5 294.1	(1 438.7)	(21.4)
Consultants	3 281.7	3 527.8	3 456.0	(71.8)	(2.0)
Official travel	1 813.6	1 715.6	1 713.1	(2.5)	(0.1)
Facilities and infrastructure	19 195.2	22 702.4	21 679.4	(1 023.0)	(4.5)
Communications	501.1	595.9	501.8	(94.1)	(15.8)
Information technology	8 095.3	7 888.9	7 800.0	(88.9)	(1.1)
Other supplies, services and equipment	9 563.3	10 172.7	11 512.7	1 340.0	13.2
Subtotal, II	**48 017.6**	**53 336.1**	**51 957.1**	**(1 379.0)**	**(2.6)**
Total, I and II	**85 096.7**	**90 820.5**	**90 499.4**	**(321.1)**	**(0.4)**
Umoja	37 337.6	18 668.8	20 054.7	1 385.9	7.4
Information and systems security	–	–	821.5	821.5	–
Total requirements	**122 434.3**	**109 489.3**	**111 375.6**	**1 886.3**	**1.7**

Office of the Under-Secretary-General

(Thousands of United States dollars)

Category	Expenditure (2012-13) (1)	Apportionment (2013-14) (2)	Cost estimate (2014-15) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	1 588.6	1 458.7	1 743.4	284.7	19.5
II. Non-post resources					
General temporary assistance	398.1	558.5	170.3	(388.2)	(69.5)
Consultants	56.5	80.5	77.0	(3.5)	(4.3)
Official travel	169.1	135.3	131.3	(4.0)	(3.0)
Facilities and infrastructure	19 081.6	22 702.4	21 679.4	(1 023.0)	(4.5)
Communications	501.1	595.9	501.8	(94.1)	(15.8)
Information technology	1 009.2	821.7	847.5	25.8	3.1
Other supplies, services and equipment	8 329.1	8 917.6	10 340.2	1 422.6	16.0
Subtotal, II	**29 544.7**	**33 811.9**	**33 747.5**	**(64.4)**	**(0.2)**
Total, I and II	**31 133.3**	**35 270.6**	**35 490.9**	**220.3**	**0.6**
Umoja	37 337.6	18 668.8	20 054.7	1 385.9	7.4
Total requirements	**68 470.9**	**53 939.4**	**55 545.6**	**1 606.2**	**3.0**

Office of Programme Planning, Budget and Accounts

(Thousands of United States dollars)

Category	Expenditure (2012-13) (1)	Apportionment (2013-14) (2)	Cost estimate (2014-15) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	15 017.5	15 106.9	15 169.8	62.9	0.4
II. Non-post resources					
General temporary assistance	1 333.9	1 742.2	1 573.1	(169.1)	(9.7)
Consultants	2 842.1	3 241.2	3 128.9	(112.3)	(3.5)
Official travel	498.0	467.3	511.3	44.0	9.4
Facilities and infrastructure	–	–	–	–	–
Communications	–	–	–	–	–
Information technology	944.9	847.6	671.5	(176.1)	(20.8)
Other supplies, services and equipment	209.8	253.2	247.2	(6.0)	(2.4)
Subtotal, II	**5 828.7**	**6 551.5**	**6 132.0**	**(419.5)**	**(6.4)**
Total, I and II	**20 846.2**	**21 658.4**	**21 301.8**	**(356.6)**	**(1.6)**

Office of Human Resources Management

(Thousands of United States dollars)

Category	Expenditure (2012-13) (1)	Appropriation (2013-14) (2)	Cost estimate (2014-15) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	7 063.9	6 943.2	6 897.2	(46.0)	(0.7)
II. Non-post resources					
General temporary assistance	2 212.0	2 617.1	2 599.8	(17.3)	(0.7)
Consultants	29.2	6.5	6.5	–	–
Official travel	167.6	162.2	157.0	(5.2)	(3.2)
Facilities and infrastructure	–	–	–	–	–
Communications	–	–	–	–	–
Information technology	1 806.2	1 949.1	1 226.0	(723.1)	(37.1)
Other supplies, services and equipment	134.2	140.6	140.6	–	–
Subtotal, II	**4 349.2**	**4 875.5**	**4 129.9**	**(745.6)**	**(15.3)**
Total, I and II	**11 413.1**	**11 818.7**	**11 027.1**	**(791.6)**	**(6.7)**

Office of Central Support Services

(Thousands of United States dollars)

Category	Expenditure (2012-13) (1)	Appropriation (2013-14) (2)	Cost estimate (2014-15) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	11 253.5	11 848.5	12 619.2	770.7	6.5
II. Non-post resources					
General temporary assistance	1 239.4	1 262.9	402.6	(860.3)	(68.1)
Consultants	353.9	199.6	243.6	44.0	22.0
Official travel	669.8	663.7	631.3	(32.4)	(4.9)
Facilities and infrastructure	113.6	–	–	–	–
Communications	–	–	–	–	–
Information technology	77.0	79.0	66.5	(12.5)	(15.8)
Other supplies, services and equipment	890.2	861.3	784.7	(76.6)	(8.9)
Subtotal, II	**3 343.9**	**3 066.5**	**2 128.7**	**(937.8)**	**(30.6)**
Total, I and II	**14 597.4**	**14 915.0**	**14 747.9**	**(167.1)**	**(1.1)**

Office of Information and Communications Technology

(Thousands of United States dollars)

Category	Expenditure (2012-13) (1)	Apportionment (2013-14) (2)	Cost estimate (2014-15) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	2 155.6	2 127.1	2 112.7	(14.4)	(0.7)
II. Non-post resources					
General temporary assistance	384.0	552.1	548.3	(3.8)	(0.7)
Consultants	–	–	–	–	–
Official travel	309.1	287.1	282.2	(4.9)	(1.7)
Facilities and infrastructure	–	–	–	–	–
Communications	–	–	–	–	–
Information technology	4 258.0	4 191.5	4 988.5	797.0	19.0
Other supplies, services and equipment	–	–	–	–	–
Subtotal, II	**4 951.1**	**5 030.7**	**5 819.0**	**788.3**	**15.7**
Total, I and II	**7 106.7**	**7 157.8**	**7 931.7**	**773.9**	**10.8**
Information and systems security	–	–	821.5	821.5	–
Total requirements	**7 106.7**	**7 157.8**	**8 753.2**	**1 595.4**	**22.3**

Office of Internal Oversight Services

(Thousands of United States dollars)

Category	Expenditure (2012-13) (1)	Apportionment (2013-14) (2)	Cost estimate (2014-15) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	16 537.5	20 908.5	22 555.6	1 647.1	7.9
II. Non-post resources					
General temporary assistance	7 294.7	6 002.4	5 927.3	(75.1)	(1.3)
Consultants	283.1	362.5	333.5	(29.0)	(8.0)
Official travel	660.5	985.4	982.2	(2.2)	(0.2)
Facilities and infrastructure	158.4	174.6	261.5	86.9	49.8
Communications	93.4	132.0	132.0	–	–
Information technology	193.0	416.5	575.2	158.7	38.1
Other supplies, services and equipment	156.7	225.9	198.3	(27.6)	(12.2)
Subtotal, II	**8 839.8**	**8 299.3**	**8 411.0**	**111.7**	**1.3**
Total, I and II	**25 377.3**	**29 207.8**	**30 966.6**	**1 758.8**	**6.0**

Executive Office of the Secretary-General

(Thousands of United States dollars)

Category	Expenditure (2012-13) (1)	Apportionment (2013-14) (2)	Cost estimate (2014-15) (3)	Variance Amount (4) = (3)-(2)	Variance Percentage (5) = (4) ÷ (2)
I. Post resources	980.2	931.9	925.7	(6.2)	(0.7)
II. Non-post resources					
General temporary assistance	120.3	101.2	100.6	(0.6)	(0.6)
Consultants	–	–	–	–	–
Official travel	–	–	–	–	–
Facilities and infrastructure	2.5	2.5	2.5	–	–
Communications	8.4	11.0	10.6	(0.4)	(3.6)
Information technology	11.9	13.0	14.8	1.8	13.8
Other supplies, services and equipment	1.0	4.4	4.6	0.2	4.5
Subtotal, II	**144.1**	**132.1**	**133.1**	**1.0**	**0.8**
Total, I and II	**1 124.3**	**1 064.0**	**1 058.8**	**(5.2)**	**(0.5)**

Administration of justice

(Thousands of United States dollars)

Category	Expenditure (2012-13) (1)	Apportionment (2013-14) (2)	Cost estimate (2014-15) (3)	Variance Amount (4) = (3)-(2)	Variance Percentage (5) = (4) ÷ (2)
I. Post resources	–	–	–	–	–
II. Non-post resources					
General temporary assistance	–	–	–	–	–
Consultants	–	–	–	–	–
Official travel	–	–	–	–	–
Facilities and infrastructure	–	–	–	–	–
Communications	–	–	–	–	–
Information technology	–	–	–	–	–
Other supplies, services and equipment	3 321.8	3 113.1	3 025.0	(88.1)	(2.8)
Subtotal, II	**3 321.8**	**3 113.1**	**3 025.0**	**(88.1)**	**(2.8)**
Total, I and II	**3 321.8**	**3 113.1**	**3 025.0**	**(88.1)**	**(2.8)**

Office of Staff Legal Assistance

(Thousands of United States dollars)

Category	Expenditure (2012-13) (1)	Apportionment (2013-14) (2)	Cost estimate (2014-15) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	–	–	–	–	–
II. Non-post resources					
General temporary assistance	111.0	147.3	224.2	76.9	52.2
Consultants	–	–	–	–	–
Official travel	–	–	10.8	10.8	–
Facilities and infrastructure	–	0.5	1.0	0.5	100.0
Communications	–	1.8	1.3	(0.5)	(27.8)
Information technology	–	1.5	0.7	(0.8)	(53.3)
Other supplies, services and equipment	–	–	–	–	–
Subtotal, II	**111.0**	**151.1**	**238.0**	**86.9**	**57.5**
Total, I and II	**111.0**	**151.1**	**238.0**	**86.9**	**57.5**

Office of the United Nations Ombudsman and Mediation Services

(Thousands of United States dollars)

Category	Expenditure (2012-13) (1)	Apportionment (2013-14) (2)	Cost estimate (2014-15) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	1 275.8	1 212.9	1 626.6	413.7	34.1
II. Non-post resources					
General temporary assistance	364.8	305.3	–	(305.3)	(100.0)
Consultants	52.1	70.0	70.0	–	–
Official travel	134.5	140.9	167.0	26.1	18.5
Facilities and infrastructure	–	–	–	–	–
Communications	9.6	9.6	7.2	(2.4)	(25.0)
Information technology	7.5	7.5	5.2	(2.3)	(30.7)
Other supplies, services and equipment	14.7	52.5	52.8	0.3	0.6
Subtotal, II	**583.2**	**585.8**	**302.2**	**(283.6)**	**(48.4)**
Total, I and II	**1 859.0**	**1 798.7**	**1 928.8**	**130.1**	**7.2**

Ethics Office

(Thousands of United States dollars)

Category	Expenditure (2012-13) (1)	Apportionment (2013-14) (2)	Cost estimate (2014-15) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	156.2	164.3	388.7	224.4	136.6
II. Non-post resources					
General temporary assistance	114.5	96.2	–	(96.2)	(100.0)
Consultants	744.5	962.0	485.9	(476.1)	(49.5)
Official travel	44.9	70.2	65.5	(4.7)	(6.7)
Facilities and infrastructure	1.2	1.0	1.5	0.5	50.0
Communications	2.8	3.6	1.7	(1.9)	(52.8)
Information technology	6.8	3.7	5.6	1.9	51.4
Other supplies, services and equipment	29.8	12.0	12.0	–	–
Subtotal, II	**944.5**	**1 148.7**	**572.2**	**(576.5)**	**(50.2)**
Total, I and II	**1 100.7**	**1 313.0**	**960.9**	**(352.1)**	**(26.8)**

Office of Legal Affairs

(Thousands of United States dollars)

Category	Expenditure (2012-13) (1)	Apportionment (2013-14) (2)	Cost estimate (2014-15) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	2 756.0	3 067.6	3 047.2	(20.4)	(0.7)
II. Non-post resources					
General temporary assistance	491.1	491.9	488.5	(3.4)	(0.7)
Consultants	34.1	55.3	55.3	–	–
Official travel	29.3	30.8	33.2	2.4	7.8
Facilities and infrastructure	5.4	9.0	9.0	–	–
Communications	30.4	60.5	27.4	(33.1)	(54.7)
Information technology	95.3	91.7	82.4	(9.3)	(10.1)
Other supplies, services and equipment	3.5	8.9	8.9	–	–
Subtotal, II	**689.1**	**748.1**	**704.7**	**(43.4)**	**(5.8)**
Total, I and II	**3 445.1**	**3 815.7**	**3 751.9**	**(63.8)**	**(1.7)**

Department of Public Information

(Thousands of United States dollars)

Category	Expenditure (2012-13) (1)	Apportionment (2013-14) (2)	Cost estimate (2014-15) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	497.6	628.6	624.5	(4.1)	(0.7)
II. Non-post resources					
General temporary assistance	30.0	–	25.2	25.2	–
Consultants	–	17.0	10.6	(6.4)	(37.6)
Official travel	36.5	51.3	75.2	23.9	46.6
Facilities and infrastructure	2.0	2.0	2.0	–	–
Communications	6.3	7.5	7.2	(0.3)	(4.0)
Information technology	39.4	34.4	36.9	2.5	7.3
Other supplies, services and equipment	1.1	5.7	2.0	(3.7)	(64.9)
Subtotal, II	**115.3**	**117.9**	**159.1**	**41.2**	**34.9**
Total, I and II	**612.9**	**746.5**	**783.6**	**37.1**	**5.0**

Department of Safety and Security

(Thousands of United States dollars)

Category	Expenditure (2012-13) (1)	Apportionment (2013-14) (2)	Cost estimate (2014-15) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	2 983.0	2 887.4	2 978.3	90.9	3.1
II. Non-post resources					
General temporary assistance	–	–	–	–	–
Consultants	–	–	–	–	–
Official travel	764.0	710.1	778.9	68.8	9.7
Facilities and infrastructure	1.3	9.0	9.5	0.5	5.6
Communications	39.9	33.6	45.1	11.5	34.2
Information technology	55.8	77.6	51.7	(25.9)	(33.4)
Other supplies, services and equipment	2.8	14.0	3.8	(10.2)	(72.9)
Subtotal, II	**863.8**	**844.3**	**889.0**	**44.7**	**5.3**
Total, I and II	**3 846.8**	**3 731.7**	**3 867.3**	**135.6**	**3.6**

Secretariat of the Advisory Committee on Administrative and Budgetary Questions

(Thousands of United States dollars)

Category	Expenditure (2012-13) (1)	Apportionment (2013-14) (2)	Cost estimate (2014-15) (3)	Variance Amount (4) = (3)-(2)	Variance Percentage (5) = (4) ÷ (2)
I. Post resources	–	–	–	–	–
II. Non-post resources					
General temporary assistance	226.6	209.1	207.7	(1.4)	(0.7)
Consultants	–	–	–	–	–
Official travel	–	–	–	–	–
Facilities and infrastructure	0.3	0.5	0.5	–	–
Communications	1.4	2.1	2.3	0.2	9.5
Information technology	0.3	2.0	2.6	0.6	30.0
Other supplies, services and equipment	–	–	–	–	–
Subtotal, II	**228.6**	**213.7**	**213.1**	**(0.6)**	**(0.3)**
Total, I and II	**228.6**	**213.7**	**213.1**	**(0.6)**	**(0.3)**

Office of the United Nations High Commissioner for Human Rights

Category	Expenditure (2012-13) (1)	Apportionment (2013-14) (2)	Cost estimate (2014-15) (3)	Variance Amount (4) = (3)-(2)	Variance Percentage (5) = (4) ÷ (2)
I. Post resources	–	223.0	807.7	584.7	262.2
II. Non-post resources					
General temporary assistance	–	–	–	–	–
Consultants	–	–	–	–	–
Official travel	–	209.3	221.9	12.6	6.0
Facilities and infrastructure	–	58.6	76.0	17.4	29.7
Communications	–	5.2	40.5	35.3	678.8
Information technology	–	6.3	9.9	3.6	57.1
Other supplies, services and equipment	–	50.0	50.0	–	–
Subtotal, II	**–**	**329.4**	**398.3**	**68.9**	**20.9**
Total, I and II	**–**	**552.4**	**1 206.0**	**653.6**	**118.3**

Annex II

Posts and general temporary assistance positions under the support account for peacekeeping operations, by department/office, from 1 July 2009 to 30 June 2015

Department office	*Approved staffing*					*Proposed staffing*
	2009/10	*2010/11*	*2011/12*	*2012/13*	*2013/14*	*2014/15*
Department of Peacekeeping Operations						
Posts	425	428	428	440	432	448
Positions	11	24	23	8	17	2
Subtotal	**436**	**452**	**451**	**448**	**449**	**450**
United Nations Office to the African Union						
Posts	–	57	57	57	54	54
Positions	–	–	–	–	–	–
Subtotal	**–**	**57**	**57**	**57**	**54**	**54**
Department of Field Support						
Posts	437	435	424	398	391	400
Positions	23	25	24	21	35	24
Subtotal	**460**	**460**	**448**	**419**	**426**	**424**
Department of Management						
Posts	223	228	228	236	233	241
Positions	45	44	48	42	41	33
Subtotal	**268**	**272**	**276**	**278**	**274**	**274**
Office of Internal Oversight Services						
Posts	99	102	97	99	115	123
Positions	51	53	56	53	34	34
Subtotal	**150**	**155**	**153**	**152**	**149**	**157**
Executive Office of the Secretary-General						
Posts	5	5	5	5	5	5
Positions	–	–	–	–	–	–
Subtotal	**5**	**5**	**5**	**5**	**5**	**5**
Office of Staff Legal Assistance						
Posts	–	–	–	–	–	–
Positions	–	–	–	1	1	2
Subtotal	**–**	**–**	**–**	**1**	**1**	**2**

Department/office	*Approved staffing*					*Proposed staffing*
	2009/10	*2010/11*	*2011/12*	*2012/13*	*2013/14*	*2014/15*
Office of the United Nations Ombudsman and Mediation Services						
Posts	7	7	7	7	7	9
Positions	–	2	2	2	2	–
Subtotal	**7**	**9**	**9**	**9**	**9**	**9**
Ethics Office						
Posts	–	–	–	1	1	3
Positions	2	2	2	1	1	–
Subtotal	**2**	**2**	**2**	**2**	**2**	**3**
Office of Legal Affairs						
Posts	16	15	15	15	16	16
Positions	–	1	3	3	2	2
Subtotal	**16**	**16**	**18**	**18**	**18**	**18**
Department of Public Information						
Posts	4	4	4	4	4	4
Positions	–	–	–	–	–	–
Subtotal	**4**	**4**	**4**	**4**	**4**	**4**
Department of Safety and Security						
Posts	18	18	18	18	18	19
Positions	–	–	–	–	–	–
Subtotal	**18**	**18**	**18**	**18**	**18**	**19**
Office of Information and Communications Technology[a]						
Posts	12	12	12	14	14	14
Positions	10	11	3	3	3	3
Subtotal	**22**	**23**	**15**	**17**	**17**	**17**
Secretariat of the Advisory Committee on Administrative and Budgetary Questions						
Posts	–	–	–	–	–	–
Positions		1	1	1	1	1
Subtotal	**–**	**1**	**1**	**1**	**1**	**1**
Office of the United Nations High Commissioner for Human Rights						
Posts	–	–	–	–	2	5
Positions	–	–	–	–	–	–
Subtotal	**–**	**–**	**–**	**–**	**2**	**5**

Department/office	*Approved staffing*					*Proposed staffing*
	2009/10	*2010/11*	*2011/12*	*2012/13*	*2013/14*	*2014/15*
Total, support account						
Posts	**1 246**	**1 311**	**1 295**	**1 294**	**1 292**	**[a] 341**
Positions	**142**	**163**	**162**	**135**	**137**	**101**
Total	**1 388**	**1 474**	**1 457**	**1 429**	**1 429**	**1 442**

[a] Pursuant to General Assembly resolution 66/246, the Office of Information and Communications Technology was placed under the Department of Management.

Annex III

Proposed new posts under the support account for peacekeeping operations for the period from 1 July 2014 to 30 June 2015

			Secretary-General's proposal (A/68/742)		
Entity	*Posts*	*Level*	*Title*	*Status*	*Years continued*
Department of Peacekeeping Operations					
Office of the Under-Secretary-General					
Front office of the Chief of Staff	1	P-4	Organizational Resilience Officer	Conversion from GTA	4
	1	GS (OL)	Administrative Assistant (organizational resilience)	Conversion from GTA	4
Subtotal	2				
Office of Operations					
Africa II Division	1	D-1	Team Leader (MINUSMA Integrated Operational Team)	Conversion from GTA	1
	1	P-5	Political Affairs Officer (MINUSMA Integrated Operational Team)	Conversion from GTA	1
Subtotal	2				
Office of Military Affairs					
Integrated Operational Team	1	P-4	Military Liaison Officer (MINUSMA Integrated Operational Team)	Conversion from GTA	1
Military Planning Service	1	GS (OL)	Team Assistant	Conversion from GTA	4
Current Military Operations Service	1	GS (OL)	Team Assistant	Conversion from GTA	4
Subtotal	3				
Office of Rule of Law and Security Institutions					
Police Division	1	P-4	Training adviser (standing police capacity)	New	–
	1	P-3	Police Reform Officer (standing police capacity)	New	–
	1	P-3	Investigations Officer (standing police capacity)	New	–
Office of the Assistant Secretary-General	1	P-4	Security Sector Reform Officer (MINUSMA)	Conversion from GTA	1
	1	P-4	Rule of Law Officer (MINUSMA Integrated Operational Team)	Conversion from GTA	1
Criminal Law and Judicial Advisory Service	1	P-4	Judicial Affairs Officer (Islamic law)	Conversion from GTA	1
	1	P-4	Judicial Affairs Officer (MINUSMA)	Conversion from GTA	4
	1	P-3	Corrections Officer (force generation)	Conversion from GTA	4

			Secretary-General's proposal (A/68/742)		
Entity	*Posts*	*Level*	*Title*	*Status*	*Years continued*
Mine Action Service	1	P-3	Programme Officer (MINUSMA)	Conversion from GTA	1
Subtotal	**9**				
Subtotal, DPKO	**16**				
Department of Field Support					
Office of the Under-Secretary-General					
United Nations Multidimensional Integrated Stabilization Mission in Mali Support Team	1	P-5	Senior Support Officer (MINUSMA)	Conversion from GTA	1
	2	P-4	Planning Officers (MINUSMA)	Conversion from GTA	1
	1	GS (OL)	Administrative Assistant (MINUSMA)	Conversion from GTA	1
Integrated Operational Team	1	P-4	Support Officer (MINUSMA Integrated Operational Team)	Conversion from GTA	1
Subtotal	**5**				
Field Budget and Finance Division					
Budget and Performance Reporting Service	1	P-4	Finance and Budget Officer (MINUSMA)	Conversion from GTA	1
Subtotal	**1**				
Logistics Support Division					
Supply Section	1	P-4	Supply Officer (MINUSMA)	Conversion from GTA	1
Movement Control Section	1	GS (OL)	Movement Control Assistant (MINUSMA)	Conversion from GTA	1
Subtotal	**2**				
Information and Communications Technology Division					
Field Information and Communications Technology Support Section	1	P-4	Telecommunications Engineer (MINUSMA)	Conversion from GTA	1
Subtotal	**1**				
Subtotal, DFS	**9**				
Department of Management					
Office of the Under-Secretary-General					
Headquarters Committee on Contracts	1	P-4	Capacity Development Officer	Conversion from GTA	5
	1	GS (OL)	Training and Analysis Assistant	Conversion from GTA	5
Subtotal	**2**				
Office of Programme Planning, Budget and Accounts					
Treasury	1	P-3	Finance Officer	Conversion from GTA	More than 5
Subtotal	**1**				

				Secretary-General's proposal (US$ '000)	
Entity	*Posts*	*Level*	*Title*	*Status*	*Years continued*
Office of Central Support Services					
Office of the Assistant Secretary-General	1	P-3	Administrative Officer	Conversion from GTA	5
Procurement Division	3	P-3	Procurement Officer (engineering/logistics/vehicles)	Conversion from GTA	4
Facilities and Commercial Services Division	1	P-3	Office Space Planning Officer	Conversion from GTA	5
Subtotal	5				
Subtotal, DM	8				
Office of Internal Oversight Services					
Internal Audit Division					
Headquarters	1	P-4	Information and Communications Technology Auditor	Conversion from GTA	5
UNSOA	1	P-4	Resident Auditor	Conversion from GTA	5
MINUSMA	1	P-5	Chief Resident Auditor (MINUSMA)	Conversion from GTA	0.5
	3	P-4	Resident Auditor (MINUSMA)	Conversion from GTA	0.5
	2	P-3	Resident Auditor (MINUSMA)	Conversion from GTA	0.5
Subtotal	8				
Subtotal, OIOS	8				
United Nations Ombudsman and Mediation Services					
Headquarters	1	P-4	Case Officer	Conversion from GTA	4
	1	GS (OL)	Administrative Assistant	Conversion from GTA	4
Subtotal	2				
Subtotal, UNOMS	2				
Ethics Office	1	P-5	Corporate Ethics and Compliance Officer	New	–
	1	GS (OL)	Administrative Assistant	Conversion from GTA	More than 5
Subtotal	2				
Subtotal, Ethics Office	2				
Department of Safety and Security					
Division of Headquarters Security and Safety Services					
Physical Security Unit	1	P-4	Physical Security Specialist	New	–
Subtotal	1				
Subtotal, DSS	1				

Secretary-General's proposal (A/68/742)

Units	*Posts*	*Level*	*Title*	*Status*	*Years continued*
Office of the United Nations High Commissioner for Human Rights					
Field Operations and Technical Cooperation Division					
Peace Mission Support Unit (Headquarters)	1	D-1	Chief of Service	New	–
	1	P-5	Senior Human Rights Officer	New	–
Africa Branch (Geneva)	1	P-4	Human Rights Officer (MINUSMA)	New	–
Subtotal	**3**				
Subtotal, OHCHR	**3**				
Total	**49**				

Summary

New posts	8
Conversions from general temporary assistance	
For MINUSMA	22
Continued 4 years or more	19
Subtotal, conversions	**41**
Total	**49**

Annex IV

Proposed restructuring, redeployment, reassignment and reclassification of posts under the support account for peacekeeping operations for the period from 1 July 2014 to 30 June 2015[a]

Restructuring

Department of Peacekeeping Operations

Office of Operations: renaming of the Integrated Mission Planning Process Unit of the Office of the Assistant Secretary-General as the Integrated Assessment and Planning Unit

Africa II Division/Somalia Coordination and Planning Team: redeployment of the Somalia Coordination and Planning Team and its 4 posts (D-1, Principal Officer; P-4, Political Affairs Officer; P-3, Political Affairs Officer; GS (OL), Team Assistant) to the Office of the Director of the Africa I Division

Department of Field Support

Field Budget and Finance Division: renaming of the Budget and Performance Reporting Service to the Strategic Resourcing Support Service

Logistics Support Division:

Strategic Transport Service/Air Transport Section: redeployment of the Air Transport Section and its 20 posts (1 P-5, 8 P-4, 6 P-3, 1 GS (PL), 4 GS (OL)) to the Office of the Director and renaming of the Air Transport Section to the Air Transport Service in connection with the reclassification of a P-5 post to D-1

Strategic Support Service/Engineering Section: establishment of a Waste Management Unit in the Engineering Section

Information and Communications Technology Division: renaming of the Division as the Geospatial, Information and Communications Technology Division

Internal redeployments

Department of Peacekeeping Operations

Office of Operations:

Africa II Division (West Africa Integrated Operational Team): redeployment of 1 P-4 post (Political Affairs Officer) to an integrated operational team dedicated to Mali

Europe and Latin America Division (Haiti Integrated Operational Team): redeployment of 2 posts (P-3, Political Affairs Officer; GS (OL), Team Assistant) to the Africa II Division (integrated operational team dedicated to Mali)

[a] As proposed by the Secretary-General in A/68/742.

Asia and Middle East Division (Asia Integrated Operational Team): redeployment of 1 P-5 post (Senior Political Affairs Officer) to the Office of the Assistant Secretary-General

Department of Field Support

Office of the Under-Secretary-General: Strategic Support Team: redeployment of 1 P-3 post (Programme Officer) to the Audit Response and Boards of Inquiry Section

Field Budget and Finance Division:

Office of the Director/Front Office: redeployment of 1 P-4 post (Finance Officer) to the Memorandum of Understanding and Claims Management Section

Office of the Director: redeployment of 1 P-3 post (Finance Officer) to the Capacity Development Section of the Budget and Performance Reporting Service

Office of Internal Oversight Services

Internal Audit Division/Peacekeeping Audit Service (Headquarters): redeployment of 1 D-1 post (Chief of Service) to the Resident Audit Office in Entebbe

Internal Audit Division/Resident Audit Office in MINUSTAH: redeployment of 1 P-4 post (Resident Auditor) to the Resident Audit Office in UNSOA

Reassignments

Department of Field Support

Field Budget and Finance Division: Budget and Performance Reporting Service/Capacity Development Section: reassignment of 1 GS (OL) post (Computer Information Systems Assistant) to the Memorandum of Understanding and Claims Management Section as an Administrative Assistant

Logistics Support Division: Logistics Operations Section: reassignment of a P-4 Logistics Officer to the Engineering Section of the Strategic Support Service as a P-4 Waste Management Officer

Reclassifications

Department of Field Support

Logistics Support Division: Transportation and Movement Service/Air Transport Section: reclassification of 1 P-5 post (Chief of Air Transport Section) to D-1 (Chief of Air Transport Service)

Department of Management

Office of Central Support Services: Office of the Assistant Secretary-General/Procurement Division/Communications and Information Technology Support Section: reclassification of 1 P-4 post (Procurement Officer) to P-5 (Chief of Communications and Information Technology Procurement Section)

Annex V

Proposed general temporary assistance positions under the support account for peacekeeping operations for the period from 1 July 2014 to 30 June 2015

Overview

	Authorized 2013/14[a]	*Discontinued*	*Conversion*	*New positions*	*Proposed 2014/15*	*Variance*
DPKO	17	(2)	(13)	–	2	(15)
DFS	35	(2)	(9)	–	24	(11)
DM	44	(1)	(8)	1	36	(8)
OIOS	40	–	(8)	2	34	(6)
EOSG	–	–	–	–	–	–
OSLA	1	–	–	1	2	1
UNOMS	2	–	(2)	–	–	(2)
Ethics Office	1	–	(1)	–	–	(1)
OLA	2	–	–	–	2	–
DPI	–	–	–	–	–	–
DSS	–	–	–	–	–	–
Advisory Committee on Administrative and Budgetary Questions	1	–	–	–	1	–
OHCHR	–	–	–	–	–	–
Total	**143**	**(5)**	**(41)**	**4**	**101**	**(42)**

[a] Includes 28 positions approved for 2013/14 for MINUSMA, pursuant to General Assembly resolution 68/259.

Positions to be discontinued in 2014/15

	Number	*Level*	*Title*
DPKO			
Office of Military Affairs	(1)	P-4	Planning Officer
Office of Rule of Law and Security Institutions, Police Division	(1)	P-3	Police Activities Officer
DFS			
Office of the Under-Secretary-General	(1)	D-1	Team Leader
	(1)	P-3	Planning Officer
DM			
Office of Information and Communications Technology, Resource Management Section	(1)	P-4[a]	Project Manager (customer relationship management solution for the troop contribution management project)
Total reduction	**(5)**		

[a] Replaced by one new position (P-4) for the rations management project.

Proposed positions, by entity

	Secretary-General's proposal (A/68/742)					
Entity	*Positions*[a]	*Person-months*[b]	*Level*	*Title*	*Status*	*Years continued*
Department of Peacekeeping Operations						
Office of the Under-Secretary-General						
Executive Office	–	4 months	3 P-3	(Leave replacement)	Continuation	–
	–	4 months	3 GS (OL)	(Leave replacement)	Continuation	–
Subtotal	–	–				
Office of Rule of Law and Security Institutions						
Criminal Law and Judicial Advisory Service	1	–	P-4	Judicial Affairs Officer	Continuation	3
Subtotal	1	–				
Policy, Evaluation and Training Division						
Policy and Best Practices Service	1	–	P-4	Coordination Officer (protection of civilians)	Continuation	3
Subtotal	1	–				
Subtotal, DPKO	2	–				
United Nations Office to the African Union	–	4 months	1 P-3	(Leave replacement)	New	–
	–	4 months	1 NGS	(Leave replacement)	New	–
Subtotal, UNOAU	–	–	–			
Department of Field Support						
Office of the Under-Secretary-General						
United Nations Support Office for AMISOM Headquarters Support Team	1	–	P-5	Senior Support Officer	Continuation	4
	1	–	P-4	Support Officer	Continuation	4
	1	–	GS (OL)	Administrative Assistant	Continuation	4
Programme Implementation Coordination Team	1	–	D-1	Team Leader (global field support strategy)	Continuation	4
Subtotal	4	–				
Field Budget and Finance Division						
Memorandum of Understanding and Claims Management Section	1	–	P-5	Senior Programme Officer (troop cost survey)	Continuation	1
	1	–	GS (OL)	Administrative Assistant (troop cost survey)	Continuation	1
Subtotal	2	–				
Field Personnel Division						
Africa II Section	1	–	P-4	Human Resources Officer (MINUSMA)	Continuation	1

	Secretary-General's proposal (A/68/742)					
Entity	*Positions*[a]	*Person-months*[b]	*Level*	*Title*	*Status*	*Years continued*
Quality Assurance and Information Management Section	1	–	P-3	Human Resources Officer (administration of justice)	Continuation	More than 5
Recruitment, Outreach and Career Development Section	12	–	P-3	Human Resources Officer (occupational groups)	Continuation	5
	4	–	GS (OL)	Human Resources Assistant (occupational groups)	Continuation	5
Subtotal	**18**	–				
Subtotal, DFS	**24**	–				
Department of Management						
Office of the Under-Secretary-General						
Management Evaluation Unit	1	–	P-3	Legal Officer	Continuation	1
Subtotal	**1**	–				
Office of Programme Planning, Budget and Accounts						
Office of the Controller	1	–	P-5	Project Manager (IPSAS)	Continuation	2
	1	–	P-4	IPSAS Officer	Continuation	3
	2	–	P-3	IPSAS Officer	Continuation	3
Accounts Division	1	–	GS (OL)	Finance Assistant (insurance)	Continuation	4
Treasury	1	–	P-2	Associate Finance Officer	Continuation	4
Peacekeeping Financing Division	1	–	P-4	Finance and Budget Officer (MINUSMA)	Continuation	1
	2	–	P-3	Finance and Budget Officer	Continuation	More than 5
Subtotal	**9**	–				
Office of Human Resources Management						
Human Resources Policy Services	1	–	P-2	Associate Legal Officer	Continuation	5
Learning, Development and Human Resources Services Division	1	–	P-3	Human Resources Officer (mobility)	Continuation	5
	1	–	P-3	Human Resources Officer (performance management)	Continuation	5
	1	–	GS (OL)	Human Resources Assistant	Continuation	5
Human Resources Information Systems Section (Headquarters)	1	–	P-4	Project Manager	Continuation	5
	1	–	P-4	Project Manager (data warehouse)	Continuation	5
	1	–	P-3	Business Analysts (Inspira)	Continuation	2
	1	–	GS (OL)	IMIS Help Desk Assistant	Continuation	5
Human Resources Information Systems Section (Bangkok)	1	–	P-3	Development Officer	Continuation	3
	1	–	P-3	Development and Production Support Analyst	Continuation	5
	1	–	P-2	Associate Applications Support Officer	Continuation	5

	Secretary-General's proposal (A/68/742)					
Entity	*Positions*[a]	*Person-months*[b]	*Level*	*Title*	*Status*	*Years continued*
Office of Human Resources Management						
Human Resources Information Systems Section (Bangkok)	1	–	GS (PL)	Customer Support Representative	Continuation	5
	6	–	GS (OL)	Customer Support Representative	Continuation	5
	1	–	GS (OL)	Database Administrator	Continuation	5
	1	–	GS (OL)	Administrative Assistant	Continuation	5
Subtotal	**20**	–				
Office of Central Support Services						
Procurement Division	1	–	P-3	Procurement Officer (vendor registration)	Continuation	3
	1	–	GS (OL)	Procurement Assistant	Continuation	More than 5
Facilities and Commercial Services Division	1	–	P-2	Associate Information Management Officer	Continuation	5
Subtotal	**3**	–				
Office of Information and Communications Technology						
Resource Management Section	1	–	P-4	Project Manager (rations management system)	New	–
	1	–	P-3	Information Systems Officer (customer relationship management solution for the troop contribution management project)	Continuation	5
	1	–	P-3	Information Systems Officer (fuel management system)	Continuation	2
Subtotal	**3**	–				
Subtotal, DM	**36**	–				
Office of Internal Oversight Services						
Executive Office	–	4 months	2 P-3	(Leave replacement)	Continuation	–
	–	4 months	3 GS (OL)	(Leave replacement)	Continuation	–
Subtotal	–	–				
Investigations Division						
Vienna	1	–	D-1	Deputy Director	Continuation	More than 5
	1	–	P-5	Senior Investigator	Continuation	More than 5
	2	–	P-4	Investigator	Continuation	More than 5

	Secretary-General's proposal (A/68/742)					
Entity	*Positions*[a]	*Person-months*[b]	*Level*	*Title*	*Status*	*Years continued*
	1	–	P-4	Forensic Investigator	Continuation	More than 5
	4	–	P-3	Investigator	Continuation	More than 5
	2	–	P-3	Investigator (MINUSMA)	New	–
	1	–	GS (PL)	Investigations Assistant	Continuation	More than 5
	1	–	GS (OL)	Information Technology Assistant	Continuation	More than 5
	1	–	GS (OL)	Investigations Assistant	Continuation	More than 5
Nairobi	1	–	P-4	Forensic Investigator	Continuation	5
	1	–	P-3	Investigator	Continuation	2
Entebbe	3	–	P-3	Investigator	Continuation	More than 5
	1	–	NGS	Administrative Assistant	Continuation	1
UNMIL	1	–	P-5	Chief Resident Investigator	Continuation	1
	1	–	P-4	Investigator	Continuation	More than 5
	3	–	P-3	Investigator	Continuation	More than 5
	1	–	NGS	Administrative Assistant	Continuation	More than 5
UNMISS	2	–	P-3	Investigator	Continuation	More than 5
	1	–	NGS	Administrative Assistant	Continuation	1
UNOCI	1	–	P-5	Chief Resident Investigator	Continuation	1
	1	–	P-4	Investigator	Continuation	More than 5
	2	–	P-3	Investigator	Continuation	More than 5
	1	–	NGS	Investigator	Continuation	1
Subtotal	**34**	–				
Subtotal, OIOS	**34**	–				
Office of Staff Legal Assistance	1	–	P-3	Legal Officer	Continuation	3
	1	–	P-3	Legal Officer	New	–
Subtotal, OSLA	**2**	–				
Office of Legal Affairs						
General Legal Division						
Administration of Justice Cluster	–	6 months	1 P-4	(Leave replacement)	Continuation	–

	Secretary-General's proposal (A/68/742)					
Entity	*Positions*[a]	*Person-months*[b]	*Level*	*Title*	*Status*	*Years continued*
	1	–	P-4	Legal Officer for Administration of Justice Matters	Continuation	3
	1	–	P-3	Legal Officer for Administration of Justice Matters	Continuation	3
Subtotal, OLA	**2**	–				
Advisory Committee on Administrative and Budgetary Questions Secretariat	1	–	P-4	Administrative Management Officer	Continuation	4
Subtotal, Advisory Committee on Administrative and Budgetary Questions Secretariat	**1**	–				
Total new positions: 4						
Total continued positions: 97						
Total positions	**101**[c]					
Total person-months		**58**				

[a] 12 months or more.

[b] Less than 12 months.

[c] Two positions approved in 2013/14 are for continuation in 2014/15 (MINUSMA).

D-1	2
P-5	6
P-4	17
P-3	46
P-2	4
GS (PL)	2
GS (OL)	20
NGS	4
Total	**101**